### **Department of Transportation/Public Facilities**

**Component:** Facilities Services (3195)

RDU: Division of Facilities Services (714)

	Bivioloti of i	40111100 001 11000 (1	· · · /							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*:	******	*******	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	e Committee		3									
	ConfCom	35,244.1	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2
1004 Gen Fund 1007 I/A Rcpts		440.6 ,211.8	·			·						
1061 CIP Rcpts	4.	591.7										
Align Authority for	r Unallocated R	ates Adjustments										
,	Unalloc	99.9	0.0	0.0	99.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1007 I/A Rcpts		83.9										
1061 CIP Rcpts		1.8										
1147 PublicBldg		6.2										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

# <u>Change Record Detail - Multiple Scenarios with Descriptions (294)</u> Department of Transportation/Public Facilities

**Component:** Facilities Services (3195) **RDU:** Division of Facilities Services (714)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Program Developr												
Measurement Star			mpliance \$46.6									
Statewide Design			-4: <b>#</b> 000 0									
Northern Region D			ction \$203.6									
Central Design an												
Southcoast Design												
Central Region Co			.5									
Southcoast Region State Equipment F		φ3 <i>1</i> .0										
Central Region Hi		ation \$115.4										
Northern Region H												
Southcoast Region												
Whittier Access ar		Aviation 455.1										
International Airpo		ce \$7.1										
Anchorage Airport												
Anchorage Airport												
Anchorage Airport			ce \$65.3									
Anchorage Airport												
Anchorage Airport												
Fairbanks Airport		\$11.1										
Fairbanks Airport												
Fairbanks Airport	Field and Equip	ment Maintenance	e \$16.3									
Fairbanks Airport	Operations \$6.4	ļ										
Fairbanks Airport	Safety \$26.2											
Marine Vessel Op												
Marine Vessel Fue												
Marine Engineerin	ng \$13.2											
Overhaul -\$0.4												
Reservations and		3										
Marine Shore Ope												
Vessel Operations	s Management \$	\$26.9										
FY2023 Exempt 5%	COLA											
F12023 Exempt 5%	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SaiAuj	2.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Ropts		7.0										
1001 CIP Repts		7.0										
FY2023 Exempt 5	% COLA: \$9.4											
	Subtotal	35,353.4	16,951.5	383.8	15,784.3	1,928.8	305.0	0.0	0.0	130	2	2
	*****	******	****** Char	Erom EV2022	Authorized 7	Fo EV2022 Mar	agament Dlar **	*****	******	k**		
			Changes	From F12023	Authorized	To FY2023 Man	agement Plan 🐣					

### **Department of Transportation/Public Facilities**

**Component:** Facilities Services (3195)

**RDU:** Division of Facilities Services (714)

										г	บราเเบาเร	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer Funding	and Position	s from Multiple Com	ponents for Faciliti	es Services Con	solidation							
	Trin	19,078.0	2,210.9	3.0	16,538.6	325.5	0.0	0.0	0.0	16	3	0
1004 Gen Fund		490.3										
1005 GF/Prgm		322.5										
1007 I/A Rcpts		2,054.7										
1061 CIP Rcpts		765.1										
1147 PublicBldg		15,445.4										

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred from Lease Administration:

Full-time, Administrative Officer 1 (02-5142), range 17, located in Anchorage

Full-time, State Leasing & Facilities Manager (02-5160), range 25, located in Anchorage

Full-time, Administrative Assistant 1 (02-5164), range 12, located in Anchorage

The following positions are transferred from Facilities:

Full-time, Maintenance Specialist - Building/Facility/Construction - Journey 2 Lead (25-1191), wage grade 51, located in Anchorage

Full-time, Maintenance Specialist - Building/Facility/Construction - Journey 2 Lead (25-2103), wage grade 51, located in Fairbanks

Full-time, Maintenance Specialist - Building/Facility/Construction - Journey 2 Lead (25-2155), wage grade 51, located in Nome

Full-time, Maintenance Specialist - Building/Facility/Construction - Journey 1 (25-2158), wage grade 53, located in Juneau

Part-time, Maintenance Generalist - Sub-Journey 1 (25-2434), wage grade 58, located in Juneau

Part-time, Maintenance Generalist - Sub-Journey 1 (25-2451), wage grade 58, located in Juneau

Full-time, Maintenance Specialist - Building/Facility/Construction - Journey 2 Lead (25-2532), wage grade 51, located in Juneau

Full-time, Maintenance Generalist – Journey (25-2535), wage grade 54, located in Juneau

Full-time, Maintenance Generalist – Journey (25-2536), wage grade 54, located in Juneau

Part-time, Maintenance Generalist - Sub-Journey 1 (25-2538), wage grade 58, located in Juneau

Full-time, Maintenance Generalist – Journey (25-2541), wage grade 54, located in Juneau

Full-time, Maintenance Specialist - Building/Facility/Construction - Foreman (25-2543), wage grade 50, located in Juneau

Full-time, Maintenance Generalist – Journey (25-2544), wage grade 54, located in Juneau

Full-time, Maintenance Generalist – Journey (25-2545), wage grade 54, located in Juneau

The following positions are transferred from Facilities Administration:

Full-time, Facilities Manager 2 (02-5178), range 21, located in Juneau

The following positions are transferred from Non-Public Building Fund Facilities:

Full-time, Maintenance Generalist – Journey (01-079X), wage grade 54, located in Juneau

Docitions

# <u>Change Record Detail - Multiple Scenarios with Descriptions (294)</u> Department of Transportation/Public Facilities

**Component:** Facilities Services (3195) **RDU:** Division of Facilities Services (714)

	Division of Fa	cililles Services	(7 14)							D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Mechan		Journey (05-6031	) to Southcoast Reg									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	and the maintena						t oversight of both distric capital program together					
The remaining s	staff in Facilities Se	ervices are sufficie	nt to accommodate a	inticipated workloa	ıd.							
Delete Expired N	on-Permanent En	gineering Assista	ant I (25-N12061)									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired r	non-permanent En	gineering Assistan	t I, range 17, located	in Anchorage.								
Transfer Mainten	ance Positions to Atrout	Department of E	ducation for Opera	tion Efficiency 0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
School (MEHS) essential to the Five full-time po 05-6002 Buildin 05-6004 Mainte 05-6015 Mainte 05-6016 Mainte	is a residential schoperations of MEH sitions: g Maintenance Sunance Generalist, nance Generalist, nance Generalist, nance Generalist, nance Generalist,	nool operated by the stands the health and the health and the health and perintendent Journey 1 Lead Journey		ucation and Early l			es. The Mt. Edgecumbe I tions provide maintenan					
, angli , tatilo ity ti	LIT	0.0	-593.2	0.0	593.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authori	ty from personal s	ervices to services	to meet anticipated	expenditures.								
_	Subtotal	54,431.4	18,569.2	386.8	32,916.1	2,254.3	305.0	0.0	0.0	140	5	1
	********	******	****** Changes	From FY2023	Management	Plan To FY20	24 Governor ******	******	*******	*		
Transfer Mainten	ance Generalist -	Sub-Journey 2 (2	25-2231) to Northerr	n Region Support	Services for P	Program Alignmer	nt					
Transfer full-tim	Trout e Maintenance Ge	0.0 neralist - Sub-Jour	0.0 ney 2 (25-2231), wa	0.0 ge grade 56, locat	0.0 ed in Tazlina, to	0.0 Northern Region	0.0 Support Services for pro	0.0 gram	0.0	-1	0	0
Replace Funding				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts		0.0 56.3 56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# <u>Change Record Detail - Multiple Scenarios with Descriptions (294)</u> Department of Transportation/Public Facilities

Component: Facilities Services (3195)

**RDU:** Division of Facilities Services (714)

	_										Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ority with capital in	nprovement project au	uthority to reflect p	proper use of fur	nds and align with a	anticipated revenue.	Denents				
					·	ŭ	•					
FY2024 AlaskaCar	e <b>Health Insura</b> SalAdj	ance Increase - Ex 2.6	kempt and Partially E 2.6	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SalAuj	2.6	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 On Tropto		2.0										
FY2024 AlaskaCa	are health insur	ance increase for e	exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$2.6					
FY2024 PERS Rate	Adjustment											
1 120241 ENO Nate	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.6										
1007 I/A Rcpts		19.0										
1061 CIP Rcpts		13.1										
1147 PublicBldg		2.9										
FY2024 PERS rat	te adjustment to	25.10%: \$35.6										
FY2024 Salary and	Health Insura	nce Increases										
i i zoz i odiały dila	SalAdj	486.1	486.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	9.3										
1007 I/A Rcpts		301.1										
1061 CIP Rcpts		128.6										
1147 PublicBldg		47.1										
FY2024 Salary ar	ıd Health Insura	ance Increases: \$4	486.1FY2024 GGU co	st of living increa	se 2.5%: \$92.7							
FY2024 LTC cost	of living increa	se 3.25%: \$323.7										
FY2024 SU cost of	of living increas	e 1%: \$20.9										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	93 per member per m	onth.: \$18.4								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	37.50 to \$1,573.50 per	member per mor	nth.: \$2.4							
FY2024 LTC heal	th insurance in	crease from \$1,580	) to \$1,605 per memb	er per month.: \$2	28.0							
	Totals	54,955.7	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1

### **Department of Transportation/Public Facilities**

Component: Leases (3294)

RDU: Division of Facilities Services (714)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	**** Changes Fror	n FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferer			•									
	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	44,8	344.2										
Align Authority f	or Unallocated Ra	ites Adjustments										
	Unalloc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.0										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

D - - 141 - - -

#### **Department of Transportation/Public Facilities**

Component: Leases (3294)

RDU: Division of Facilities Services (714)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	44,848.2	0.0	0.0	44,848.2	0.0	0.0	0.0	0.0	0	0	0
		•			•							
	******	*******	Changes From	FY2023	Authorized To F	Y2023 Managem	ent Plan *****	******	******	•		
Transfer Funding	and Positions from	m Lease Administration				J						
_	Trin	656.0	604.2	1.8	50.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	65	6.0										

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred from Lease Administration:

Full-time, Contracting Officer 3 (02-5010), range 19, located in Anchorage

Full-time, Contracting Officer 3 (02-5127), range 19, located in Anchorage

### Department of Transportation/Public Facilities

**Component:** Leases (3294) **RDU:** Division of Facilities Services (714)

cenario/Change											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
			located in Anchorage									
			located in Anchorage located in Anchorage									
i un-unie, contra	cuing Officer 5 (c	72-5105), range 19	located in Anchorage	5								
	Subtotal	45,504.2	604.2	1.8	44,898.2	0.0	0.0	0.0	0.0	5	0	0
	******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	*****	*		
Γransfer Authority	for Anticipate	d Personal Servic			•							
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services t	to personal service	s to meet anticipated	expenditures.								
FY2024 PERS Rate												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.2										
FY2024 PERS ra	ate adjustment to	25.10%: \$1.2										
FY2024 Salary and	d Health Insura	nce Increases										
•	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.3										
1061 CIP Rcpts		1.5										
FY2024 Salary a	nd Health Insura	ance Increases: \$1	2.8FY2024 GGU cos	t of living increas	e 2.5%: \$10.5							
FY2024 SU cost	of living increas	e 1%: \$1.1										
FY2024 AlaskaC	are insurance fr	om \$1.685 to \$1.79	93 per member per mo	onth.: \$0.9								
FY2024 GGU he	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mo	nth.: \$0.3							
	Totals	45,518.2	633.2	1.8	44,883.2	0.0	0.0	0.0	0.0	5	0	0
		.0,0.0.=	00012		,	0.0	0.0	3.0	3.0	•	•	·

### **Department of Transportation/Public Facilities**

**Component:** Lease Administration (3295)

RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*		*****	******* Changes F	rom FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		J									
	ConfCom	994.9	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		983.9										
FY2023 Exempt 5	% COLA											
•	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.2										
FY2023 Exempt	5% COLA: \$4	.2										
	Subtotal	999.1	875.0	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
	******	*****	***** Change:	s From FY2023	Authorized T	o FY2023 Mana	agement Plan **	******	*****	***		
Transfer Funding	and Positions	to Facilities Se	rvices and Leases for				-					
•	Trout	-999.1	-875.0	-3.8	-115.6	-4.7	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-11.0										

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred to Facilities Services:

Full-time, Administrative Officer 1 (02-5142), range 17, located in Anchorage

-988.1

Full-time, State Leasing & Facilities Manager (02-5160), range 25, located in Anchorage

Full-time, Administrative Assistant 1 (02-5164), range 12, located in Anchorage

The following positions are transferred to Leases:

Full-time, Contracting Officer 3 (02-5010), range 19, located in Anchorage

Full-time, Contracting Officer 3 (02-5127), range 19, located in Anchorage

Full-time, Contracting Officer 3 (02-5154), range 19, located in Anchorage

Full-time, Contracting Officer 3 (02-5156), range 19, located in Anchorage

Full-time, Contracting Officer 3 (02-5165), range 19, located in Anchorage

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
******	*****	Changes From	FY2023 Manage	ement Plan To	FY2024 Governo	or ********	******	*****			

1007 I/A Rcpts

Department of Transportation/Public Facilities

**Component:** Lease Administration (3295) **RDU:** Division of Facilities Services (714)

			` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title	турс		Oct vices					Deficitio				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Department of Transportation/Public Facilities**

Component: Facilities (3296)

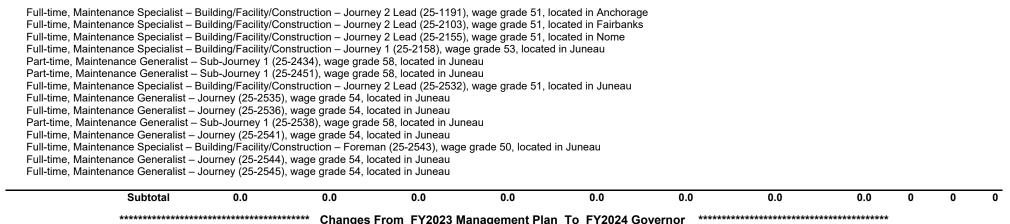
RDU: Division of Facilities Services (714)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	* Changes Fro	m FY2023 Co	onference Col	mmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
1005 GF/Prgm		260.5										
1007 I/A Rcpts	1,	,277.8										
1147 PublicBldg	14,	565.9										
	Subtotal	16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
	******	*******	**** Changes I	From FY2023	Authorized 1	To FY2023 Man	agement Plan **	******	*****	***		
Transfer Funding	and Positions 1	to Facilities Services					J					
•	Trout	-16,104.2	-1,339.9	0.0	-14,494.3	-270.0	0.0	0.0	0.0	-11	-3	0
1005 GF/Prgm		-260.5										
1007 I/A Rcpts	-1,	277.8										
1147 PublicBlda	-14	565.9										

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred to Facilities Services:



D - - 141 - -- -

Department of Transportation/Public Facilities

**Component:** Facilities (3296) **RDU:** Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

D - - 141 - - -

### **Department of Transportation/Public Facilities**

Component: Facilities Administration (3297)

RDU: Division of Facilities Services (714)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2023 Co	nference Con	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conference	ce Committee		Ū									
	ConfCom	1,802.1	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		161.7										
1061 CIP Rcpts		765.1										
1147 PublicBldg		875.3										
FY2023 Exempt 5%	% COLA											
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	•	4.0										
1147 PublicBldg		4.2										
1147 PublicBldg FY2023 Exempt 5												
· ·			443.7	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
· ·	5% COLA: \$4.	2			•				0.0	1	0	0
FY2023 Exempt	5% COLA: \$4.  Subtotal	2 1,806.3	****** Changes	From FY2023	Authorized T	27.5 o FY2023 Man				1	0	0
FY2023 Exempt	5% COLA: \$4.  Subtotal  *******************and Positions	1,806.3 ************************************	******* Changes ces for Facilities Ser	From FY2023 vices Consolida	Authorized T	o FY2023 Man	agement Plan *	******	*******		<b>0</b>	<b>0</b>
FY2023 Exempt 5	5% COLA: \$4.  Subtotal  ***********************************	1,806.3  ***********************************	****** Changes	From FY2023	Authorized T					<b>1</b> ***	<b>0</b>	<b>0</b>
FY2023 Exempt	5% COLA: \$4.  Subtotal  ***********************************	1,806.3 ************************************	******* Changes ces for Facilities Ser	From FY2023 vices Consolida	Authorized T	o FY2023 Man	agement Plan *	******	*******		<b>0</b>	<b>0</b>

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components, and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred to Facilities Services:

Full-time, Facilities Manager 2 (02-5178), range 21, located in Juneau

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*******	******	Changes From	FY2023 Manag	gement Plan To	FY2024 Govern	nor *********	*******	*****			
 Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Department of Transportation/Public Facilities**

Component: Non-Public Building Fund Facilities (3298)

**RDU:** Division of Facilities Services (714)

		`	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund		479.3										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		283.1										
	Subtotal	824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
	*********	*******	**** Changes Fro	m FV2023	Authorized T	o FY2023 Mana	agement Plan **	******	******	***		
Transfer Funding	and Positions t	o Facilities Services				0 1 12023 Main	agement i lan					
Transfer runding	Trout	-824.4	-156.5	0.0	-644.6	-23.3	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		479.3	.00.0	0.0	00		0.0	0.0	0.0	•	·	Ū
1005 GF/Prgm		-62.0										
1007 I/A Rcpts		283.1										

Division of Facilities Services (DFS) is consolidating its budgeted components into two main components: Facilities Services, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and Leases, which will contain all direct leasing authority and activities.

This will reduce the number of components under DFS from six to two and reduce the number of split positions. The overall benefit will be felt across the board in handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.

The following positions are transferred to Facilities Services:

Full-time, Maintenance Generalist – Journey (01-079X), wage grade 54, located in Juneau

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*******	******	Changes From	FY2023 Manag	ement Plan To	FY2024 Govern	or ********	********	******			
 Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Department of Transportation/Public Facilities**

**Component:** Commissioner's Office (530)

RDU: Administration and Support (333)

										Г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	** Changes From	FY2023 Co	onference Com	mittee To FY	2023 Authorized	*****	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	1,950.4	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund	•	773.0										
1026 Hwy Capitl		66.8										
1027 Int Airprt		156.4										
1061 CIP Rcpts	(	647.6										
1076 Marine Hw	y :	257.3										
1244 Rural Air	•	49.3										
Align Authority fo	r Unallocated R	ates Adjustments										
•	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.2										
1027 Int Airprt		2.6										
1061 CIP Rcpts		7.3										
1244 Rural Air		0.2										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

**Department Components:** 

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

### Department of Transportation/Public Facilities

**Component:** Commissioner's Office (530) **RDU:** Administration and Support (333)

	,			-,							Р	ositions	
Scenario/Change Record Title	Trans Type	Т-	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Southcoast Regio	n Support Se	ervices \$22.	1										
Statewide Aviation													
Program Develop													
Measurement Sta				pliance \$46.6									
Statewide Design				0000									
Northern Region I				ion \$203.6									
Central Design an Southcoast Desig													
Central Region Co													
Southcoast Region			ροιι ψ 120.0	'									
State Equipment I		λιι φον .σ											
Central Region Hi		Aviation \$1	15.4										
Northern Region I													
Southcoast Regio			า \$55.1										
Whittier Access a													
International Airpo													
Anchorage Airpor													
Anchorage Airpor			_!4	<b>CC</b> 2									
Anchorage Airpor Anchorage Airpor			aintenance	\$65.3									
Anchorage Airpor													
Fairbanks Airport													
Fairbanks Airport													
Fairbanks Airport			intenance S	\$16.3									
Fairbanks Airport													
Fairbanks Airport													
Marine Vessel Op		4.8											
Marine Vessel Fu													
Marine Engineerir	ng \$13.2												
Overhaul -\$0.4													
Reservations and													
Marine Shore Ope													
Vessel Operations	s Manageme	nι \$26.9											
Purple Heart Trail;	Insook Baik	Bridge Ch	53 SI A202	2 (SB203) (Sec2 (	Ch11 SI A2022 P5	0 I 21 (HB281))							
r arpic ricuit rrail,	FisNot		255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.6		0.0	0.0	200.0	0.0	0.0	0.0	0.0	ŭ		· ·
FY2023 Exempt 5%			<b>57.</b> 0	57.0	0.0	2.2	0.0	2.2	0.0	0.0	•	•	•
	SalAdj		57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.2											
1026 Hwy Capitl		2.6											
1027 Int Airprt		6.2											
Page 16 of 1	189				Stat	te of Alaska							

Page 16 of 189

### Department of Transportation/Public Facilities

**Component:** Commissioner's Office (530) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1061 CIP Rcpts 1076 Marine Hwy 1244 Rural Air		16.0 0.8 1.1										
FY2023 Exempt 59	% COLA: \$57	.9										
	Subtotal	2,274.2	1,601.8	65.6	598.0	8.8	0.0	0.0	0.0	8	0	
Transfer Information			******** Changes ern Region Design, 0.0					**************************************	**************************************	**	0	C
Transfer full-time Ir	nformation Off	ficer 3 (25-1820), rai	nge 20, located in Fa	irbanks, to Comm	issioner's Office f	or program aligni						
Move Program Man	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Anchorage, for pro			Highway System to C	Jommissioner's O	πice and reciass i	to Program Mana	ger (25-3835), range 20	J, located in				
Transfer Authority f	rom Internal				0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	ırın	50.0 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Transfer authority t	from Internal F	Review to align with	anticipated expendit	ures.								
Add Change Manag	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
							relopment of strategic re r short and long-term st					
	Subtotal	2,324.2	1,651.8	65.6	598.0	8.8	0.0	0.0	0.0	10	0	3
		**********	Onlanges	From FY2023	Management	Plan To FY20	24 Governor *****	******	******	*		
Transfer Authority t	o Commissio Trin	oner's Office to Aliq 182.5	gn with Anticipated 182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		182.5										
Transfer inter-ager	ncy receipt aut	thority from Statewic	de Administrative Ser	vices to align with	anticipated expe	nditures.						
Transfer Authority t		•		•	0.0	0.0	0.0	0.0	0.0	0	0	^
1007 I/A Rcpts	Trin	30.0 30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Page 17 of 189

Department of Transportation/Public Facilities

**Component:** Commissioner's Office (530) **RDU:** Administration and Support (333)

									P	ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ncy receipt au	uthority from Statew	vide Procurement to a	llign with anticipat	ed expenditures.							
Coordinator 2	2 (25-3835) for Pro	gram Alignment									
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Coo	ordinator 2 (25-3835	5), range 20, located i	n Anchorage, to S	Statewide Safety	and Emergency M	anagement for progra	am alignment.				
art Trail; Insc	ook Baik Bridge Ch	h53 SLA2022 (SB20	3) (Sec2 Ch11 SL	A2022 P50 L21	(HB281))						
FNOTI	-255.6	0.0	0.0	-255.6	0.0	0.0	0.0	0.0	0	0	0
	-255.6										
Health Insu	rance Increase - E	xempt and Partially	Exempt								
SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	4.2										
	0.7										
	0.3										
	0.7										
	3.2										
	0.1										
	0.1										
re health insu	0.1	exempt and partially	exempt employee	s from \$1,685 to	\$1,793 per membe	er per month.: \$9.3					
Adjustment	0.1 Irance increase for				·	•					
	0.1 trance increase for a	exempt and partially 2.6	exempt employee	s from \$1,685 to 0.0	\$1,793 per member	er per month.: \$9.3	0.0	0.0	0	0	0
Adjustment	0.1 trance increase for a 2.6 1.0				·	•	0.0	0.0	0	0	0
Adjustment	0.1 trance increase for 2.6 1.0 0.4				·	•	0.0	0.0	0	0	0
Adjustment	0.1 trance increase for a 2.6 1.0 0.4 0.1				·	•	0.0	0.0	0	0	0
Adjustment	0.1 trance increase for 2.6 1.0 0.4				·	•	0.0	0.0	0	0	0
Adjustment	0.1  Irance increase for 2.6  1.0  0.4  0.1  0.2  0.7				·	•	0.0	0.0	0	0	0
Adjustment	0.1  Irance increase for 2.6  1.0  0.4  0.1  0.2  0.7  0.1				·	•	0.0	0.0	0	0	0
Adjustment	0.1  Irance increase for 2.6  1.0  0.4  0.1  0.2  0.7				·	•	0.0	0.0	0	0	0
<b>Adjustment</b> SalAdj	0.1  Irance increase for 2.6  1.0  0.4  0.1  0.2  0.7  0.1				·	•	0.0	0.0	0	0	0
<b>Adjustment</b> SalAdj e adjustment	0.1  Irance increase for 4  2.6  1.0  0.4  0.1  0.2  0.7  0.1  0.1	2.6	0.0	0.0	0.0	0.0			0	0	0
<b>Adjustment</b> SalAdj e adjustment	0.1  trance increase for a  2.6  1.0  0.4  0.1  0.2  0.7  0.1  0.1  to 25.10%: \$2.6				·	•	0.0	0.0	0	0	0
Adjustment SalAdj e adjustment Health Insur	0.1  trance increase for 2.6  1.0  0.4  0.1  0.2  0.7  0.1  0.1  to 25.10%: \$2.6  ance Increases	2.6	0.0	0.0	0.0	0.0					
Adjustment SalAdj e adjustment Health Insur	0.1  trance increase for 2.6  1.0  0.4  0.1  0.2  0.7  0.1  0.1  to 25.10%: \$2.6  ance Increases  8.7	2.6	0.0	0.0	0.0	0.0					
Adjustment SalAdj e adjustment Health Insur	0.1  Irance increase for 2.6  1.0  0.4  0.1  0.2  0.7  0.1  0.1  to 25.10%: \$2.6   ance Increases  8.7  4.3	2.6	0.0	0.0	0.0	0.0					
Adjustment SalAdj e adjustment Health Insur	0.1  Irance increase for 2.6  1.0  0.4  0.1  0.2  0.7  0.1  0.1  to 25.10%: \$2.6   ance Increases  8.7  4.3  0.1	2.6	0.0	0.0	0.0	0.0					
) a	Type ncy receipt au Coordinator 2 Trout Program Coo art Trail; Inso FNOTI	Type ncy receipt authority from Statew Coordinator 2 (25-3835) for Pro Trout 0.0 Program Coordinator 2 (25-3835) art Trail; Insook Baik Bridge Cl FNOTI -255.6 -255.6 Health Insurance Increase - E SalAdj 9.3 4.2 0.7 0.3 0.7 3.2	Type Services  Incy receipt authority from Statewide Procurement to a coordinator 2 (25-3835) for Program Alignment Trout 0.0 0.0  Program Coordinator 2 (25-3835), range 20, located in art Trail; Insook Baik Bridge Ch53 SLA2022 (SB203 FNOTI -255.6 0.0  -255.6  Health Insurance Increase - Exempt and Partially SalAdj 9.3 9.3  4.2  0.7  0.3  0.7  3.2	Type Services  Incy receipt authority from Statewide Procurement to align with anticipate Coordinator 2 (25-3835) for Program Alignment Trout 0.0 0.0 0.0  Program Coordinator 2 (25-3835), range 20, located in Anchorage, to Sert Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SL FNOTI -255.6 0.0 0.0  -255.6  Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.3 9.3 0.0  4.2 0.7 0.3 0.7 3.2	Type Services  Incy receipt authority from Statewide Procurement to align with anticipated expenditures.  Coordinator 2 (25-3835) for Program Alignment Trout 0.0 0.0 0.0 0.0  Program Coordinator 2 (25-3835), range 20, located in Anchorage, to Statewide Safety  Interest Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 FNOTI -255.6 0.0 0.0 -255.6  -255.6  Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.3 9.3 0.0 0.0  4.2 0.7 0.3 0.7 3.2	Type Services  Incy receipt authority from Statewide Procurement to align with anticipated expenditures.  Coordinator 2 (25-3835) for Program Alignment Trout 0.0 0.0 0.0 0.0 0.0 0.0  Program Coordinator 2 (25-3835), range 20, located in Anchorage, to Statewide Safety and Emergency Mart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281)) FNOTI -255.6 0.0 0.0 -255.6 0.0  -255.6  Health Insurance Increase - Exempt and Partially Exempt SalAdj 9.3 9.3 0.0 0.0 0.0 0.0  4.2 0.7 0.3 0.7 3.2	Type Services  Incorreceipt authority from Statewide Procurement to align with anticipated expenditures.  Coordinator 2 (25-3835) for Program Alignment  Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0  Program Coordinator 2 (25-3835), range 20, located in Anchorage, to Statewide Safety and Emergency Management for program to the safety and Emergency Management for program trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))  FNOTI -255.6 0.0 0.0 -255.6 0.0 0.0 0.0 0.0  -255.6  Health Insurance Increase - Exempt and Partially Exempt  SalAdj 9.3 9.3 0.0 0.0 0.0 0.0 0.0  4.2  0.7  0.3  0.7  0.3  0.7  3.2	Type Services Service	Type Services Benefits  and receipt authority from Statewide Procurement to align with anticipated expenditures.  Coordinator 2 (25-3835) for Program Alignment  Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Type Services  necy receipt authority from Statewide Procurement to align with anticipated expenditures.  Coordinator 2 (25-3835) for Program Alignment  Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Type Services Benefits  and receipt authority from Statewide Procurement to align with anticipated expenditures.  Coordinator 2 (25-3835) for Program Alignment  Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

FY2024 Salary and Health Insurance Increases: \$8.7FY2024 GGU cost of living increase 2.5%: \$8.5

Page 18 of 189

### Department of Transportation/Public Facilities

**Component:** Commissioner's Office (530) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 GGU hea	alth insurance inc	crease from \$1,56	7.50 to \$1,573.50 pe	r member per mor	nth.: \$0.2							
	Totals	2,301.7	1,884.9	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3

### **Department of Transportation/Public Facilities**

**Component:** Contracting and Appeals (2355) **RDU:** Administration and Support (333)

		11 ()	•							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	* Changes From	FY2023 Co	onference Con	nmittee To FY2	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		53.0										
1007 I/A Rcpts		7.0										
1061 CIP Rcpts		316.8										
1076 Marine Hwy	У	11.2										
Align Authority for	r Unallocated R	ates Adjustments										
	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.7										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

**Department of Transportation/Public Facilities** 

**Component:** Contracting and Appeals (2355) **RDU:** Administration and Support (333)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4 Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	389.7	336.0	3.1	48.6	2.0	0.0	0.0	0.0	2	0	0
	******	******	***** Changes	From FY2023	Management Pla	n To FY2024 G	overnor ******	******	*****			
Transfer Authority	for Anticipated P	ersonal Services (			ū							
•	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to p	ersonal services to	align authority with	anticipated exper	nditures.							
FY2024 PERS Rate	Adjustment											
	ŠalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	(	0.1										
1061 CIP Rcpts		0.6										

FY2024 PERS rate adjustment to 25.10%: \$0.7

### Department of Transportation/Public Facilities

**Component:** Contracting and Appeals (2355) **RDU:** Administration and Support (333)

	, tarriirii oli at	orr arra Gapport (	333)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary and	Health Insur	ance Increases										
•	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		5.7										
1076 Marine Hwy		0.2										
FY2024 SU cost of	of living increa	ase 1%: \$1.6										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	93 per member per n	nonth.: \$1.3								
FY2024 GGU hea	lth insurance	increase from \$1,56	67.50 to \$1,573.50 pe	er member per mo	onth.: \$0.1							
	Totals	396.9	356.9	3.1	34.9	2.0	0.0	0.0	0.0	2	0	0

### **Department of Transportation/Public Facilities**

**Component:** Equal Employment and Civil Rights (2331)

**RDU:** Administration and Support (333)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	* Changes From	FY2023 C	onference Con	nmittee To FY2	2023 Authorized	******	******	*****		
FY2023 Conferer	nce Committee		•									
	ConfCom	1,329.5	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund		336.5										
1061 CIP Rcpts	;	968.0										
1108 Stat Desig	J	25.0										
Align Authority fo	or Unallocated F	Rates Adjustments										
	Unalloc	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	;	7.8										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

**Department of Transportation/Public Facilities** 

**Component:** Equal Employment and Civil Rights (2331)

**RDU:** Administration and Support (333)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	1,337.3	1,052.5	31.0	234.9	18.9	0.0	0.0	0.0	10	0	0
	******	******	***** Changes F	From FY2023 A	Authorized To F	Y2023 Managem	nent Plan *****	******	******	*		
Align Authority wi	ith Anticipated Ex	cpenditures	J			•						
•	LIT .	0.0	33.7	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
		prince to convices	to most anticipated c	vnondituros								
Transier authoniy	Subtotal	1,337.3	to meet anticipated e	expenditures. 31.0	201.2	18.9	0.0	0.0	0.0	10	0	0
Transier authority	Subtotal		1,086.2	31.0				0.0			0	0
Transfer Authority	Subtotal	1,337.3	1,086.2 ******* Changes	31.0	201.2 Management Pla						0	0
	Subtotal	1,337.3	1,086.2 ******* Changes	31.0							<b>0</b>	<b>0</b>

FY2024 PERS Rate Adjustment

### Department of Transportation/Public Facilities

**Component:** Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

	, , , , , , , , , , , , , , , , , , , ,									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		1.5										
FY2024 PERS ra	te adjustment	to 25.10%: \$2.0										
FY2024 Salary and												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1061 CIP Rcpts		16.4										
FY2024 Salary ar	nd Health Insu	urance Increases: \$	22.2FY2024 GGU co	st of living increas	e 2.5%: \$14.4							
FY2024 SU cost	of living increa	ase 1%: \$3.5										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,7	93 per member per n	nonth.: \$3.8								
FY2024 GGU hea	alth insurance	increase from \$1,56	67.50 to \$1,573.50 pe	er member per mo	nth.: \$0.5							
	Totals	1,361.5	1,146.7	31.0	164.9	18.9	0.0	0.0	0.0	10	0	0

### **Department of Transportation/Public Facilities**

Component: Internal Review (2356)

**RDU:** Administration and Support (333)

											231110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	776.0	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund		12.7										
1027 Int Airprt	•	117.4										
1061 CIP Rcpts	6	645.9										
Align Authority for	r Unallocated Ra	ates Adjustments										
	Unalloc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.5										
1061 CIP Rcpts		1.5										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

**Department of Transportation/Public Facilities** 

Component: Internal Review (2356)

RDU: Administration and Support (333)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	779.0	700.5	3.3	63.1	12.1	0.0	0.0	0.0	4	0	0
	*****	******	***** Changes Fro	m FY2023 A	uthorized To F	Y2023 Managen	nent Plan *****	*******	******	ŧ		
Align Authority wit	th Anticipated I	Expenditures	•			•						
	LIT	0.0	-42.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services t	o personal services to	align authority with a	nticipated expe	nditures.							
Transfer Authority	to Commissio	ner's Office to Align	with Anticipated Exp	enditures								
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Transfer indirect of	cost allocation p	lan authority to Comn	nissioner's Office to ali	ign with anticipa	ated expenditures.							
	Subtotal	729.0	608.5	3.3	105.1	12.1	0.0	0.0	0.0	4	0	0

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	******	****** Change	s From FV202	3 Managemen	t Plan To FY20	24 Governor	******	******	**		
Transfer Authority	, for Anticinato	d Parsonal Sarvio		3 1 10111 1 1202	o managemen	(   Iaii   IO   I   Zu	24 GOVERNO					
Transier Authority	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			s to align authority w			0.0	0.0	0.0	0.0	Ü	Ü	Ū
FY2024 PERS Rate	e Adiustment											
	SalAdi	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	0.1										
1061 CIP Rcpts		1.1										
FY2024 PERS ra	ate adjustment t	o 25.10%: \$1.2										
FY2024 Salary and	d Health Insura	nce Increases										
•	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1027 Int Airprt		1.2										
1061 CIP Rcpts		11.2										
FY2024 Salary a	nd Health Insur	ance Increases: \$	12.5FY2024 GGU co	st of living increas	se 2.5%: \$9.2							
FY2024 SU cost	of living increas	se 1%: \$1.8										
FY2024 AlaskaC	are insurance fr	om \$1,685 to \$1,7	93 per member per n	nonth.: \$1.3								
FY2024 GGU he	alth insurance in	ncrease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	onth.: \$0.2							
	Totals	742.7	638.2	3.3	89.1	12.1	0.0	0.0	0.0	4	0	0

Docitions

### **Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)

**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conference	Committee		3									
	ConfCom	9,448.6	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
1004 Gen Fund	1,277.3	, ´	,		,							
1007 I/A Rcpts	932.6											
1026 Hwy Capitl	611.8											
1027 Int Airprt	76.0											
1061 CIP Ropts	5,818.1											
1076 Marine Hwy												
1244 Rural Air	27.3	•										
Align Authority for	Unallocated Rates	Adiustments										
<b>g</b> ,	Unalloc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0	)										
1026 Hwy Capitl	12.1											
1027 Int Airprt	2.1											
1061 CIP Rcpts	32.0											
1244 Rural Air	0.4											

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537)

RDU: Administration and Support (333)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Central Region S	Support Services	67.1										
Northern Region	Support Services	\$4.7										
	on Support Servic											
Statewide Aviation	on \$26.3											
Program Develor	oment and Statew	ide Planning \$53.	7									
Measurement Sta	andards & Comm	ercial Vehicle Con	npliance \$46.6									
Statewide Design	n and Engineering	Services \$62.7										
Northern Region	Design, Engineer	ing, and Construc	tion \$203.6									
Central Design a	nd Engineering S	ervices \$145.4										
Southcoast Design	gn and Engineerir	ng Services \$59.1										
Central Region C	Construction and C	CIP Support \$125.	5									
Southcoast Region	on Construction \$	37.6										
State Equipment	Fleet \$96.8											
Central Region H	lighways and Avia	ation \$115.4										
Northern Region	Highways and Av	riation \$201.0										
Southcoast Region		Aviation \$55.1										
Whittier Access a	and Tunnel \$0.8											
International Airp	ort Systems Offic	e \$7.1										
Anchorage Airpo		\$24.3										
	rt Facilities \$84.9											
		ment Maintenanc	e \$65.3									
Anchorage Airpo	rt Operations \$19	.7										
Anchorage Airpo												
	t Administration \$	11.1										
Fairbanks Airport												
		nent Maintenance	\$16.3									
	t Operations \$6.4											
Fairbanks Airport												
Marine Vessel O												
Marine Vessel Fu	* -											
Marine Engineeri	ing \$13.2											
Overhaul -\$0.4												
	d Marketing \$10.3											
Marine Shore Op												
Vessel Operation	ns Management \$	26.9										

	Subtotal	9,496.2	6,973.7	28.0	2,433.9	60.6	0.0	0.0	0.0	60	0	1
Aliana Anthonitannita	*******		*** Changes From	FY2023 Aut	horized To F	Y2023 Manageme	nt Plan **	********	******	•		
Align Authority wit	n Anticipated Expe	0.0	233.9	0.0	-233.9	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to personal services to align authority with anticipated expenditures.

### Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Non-Perma	nent Accounta	ant 3 (25-N20065)										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant no	n-permanent A	ccountant 3 (25-N2	0065), range 18, loca	ated in Juneau.								
Transfer Authority	from Statewi	de Procurement to	Align with Anticipa	ated Expenditures	<b>3</b>							
•	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.0										
Transfer authority	y from Statewid	le Procurement to a	lign with anticipated	expenditures.								
Add Two Account	ant 2 Docition	o /25 #011 and 25 :	#012) to Provide Pr	ofossional Lavel	Accounting Su	nnort						
Add Two Accounts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
							onal level accounting s					
			d Jobs Act (IIJA) ted ns; and prepare fina		v supporting dod	cumentation, monit	or and analyze existing	programs;				
portorm are dece	anang ana ma	noidi doi vido idilodio	no, and propare ma	molai projectione.								
Transfer One Acco	ounting Clerk	(25-2260) from the	Department of Adn	ninistration for Or	ganizational C	hange						
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
•				•		•	ic Facilities for reorgani					
efforts. It has bee activities.	en determined t	hat the functions of	this position should	not be part of the s	tatewide consol	idation of accounts	s payables and travel e	xpense				
The following per	sition in transfer	rrod:										

The following position is transferred:

Full-time Accounting Clerk (25-2260), range 10, located in Juneau

	Subtotal	9,586.2	7,297.6	28.0	2,200.0	60.6	0.0	0.0	0.0	63	0	0
	*********	******	****** Changes	From FY2023	Management Pla	an To FY2024 G	overnor *****	******	******			
Transfer Administr	rative Services D	irector (25-0043)	from Office of Mana	agement and Bud	dget to the Departr	ment						
	Atrin	234.2	234.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	23	34.2										
			g all Administrative Se les and responsibilitie			pective departments	for clarity in report	ing				
Transfer Authority	to Commissione Trout	er's Office to Alignon	n with Anticipated E	Expenditures 0.0	-173.0	-9.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-18	32.5										

Transfer inter-agency receipt authority to Commissioner's Office to align with anticipated expenditures.

Fund Source Swap Inter-agency to CIP Receipts

Page 31 of 189

### Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-7	768.0										
1061 CIP Rcpts	7	768.0										
Fund source swa	p from inter-ager	ncy receipt author	rity to indirect cost all	ocation plan recei	pt authority to ali	gn actual expendit	ures to fund source.					
Transfer Authority	for Anticipated	l Personal Servic										
	LIT	0.0	185.0	0.0	-185.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o personal service	es to align authority w	rith anticipated exp	penditures.							
FY2024 PERS Rate												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.5										
1026 Hwy Capitl		0.6										
1027 Int Airprt		0.1										
1061 CIP Rcpts		8.7										
1076 Marine Hwy	/	1.0										
FY2024 PERS ra	te adjustment to	25.10%: \$13.9										
FY2024 Salary and												
	SalAdj	154.2	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
1007 I/A Rcpts		16.4										
1026 Hwy Capitl		6.9										
1027 Int Airprt		1.1										
1061 CIP Rcpts		96.3										
1076 Marine Hwy	/	11.2										
1244 Rural Air		0.5										
EV2024 Salary a	nd Health Incura	nce Incresses: ¢	154 2EV2024 CEA co	net of living increas	se 2.5%· \$13.0							

FY2024 Salary and Health Insurance Increases: \$154.2FY2024 CEA cost of living increase 2.5%: \$13.0

FY2024 GGU cost of living increase 2.5%: \$97.5

FY2024 SU cost of living increase 1%: \$19.0

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.7

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.0

Totals	9.806.0	7.884.9	28.0	1.842.0	51.1	0.0	0.0	0.0 64	0	0

Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537)

RDU: Administration and Support (333)

		(-	,							D.	ositions	
										г,	USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
ocenano/onange	ITalis	iotais	i Gradiiai	Havei	Oct vices	Commodities	Oapital Outlay		Miscellaneous			141
Record Title	Type		Services					Benefits				
itecola lille	i ype		OCI VICES					Dellelle				

### **Department of Transportation/Public Facilities**

**Component:** Highway Safety Office (3401)

**RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer Positions	from Progran	n Development for	<b>Program Alignment</b>									
	Trin	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		805.4										

Transfer six positions from Program Development for program alignment.

This organizational structure addresses safety issues throughout our roadway network and throughout the department. The team enhances the health and well-being of Alaska's people through programs aimed at saving lives and preventing injuries on Alaska's highways, sidewalks, and bike lanes. The team will consist of Highway Safety Office and Agency Safety Officers to oversee fully integrated health and safety programs at the department to ensure consistency and compliance with results-based policies and programs.

The following positions with funding are transferring to the Highway Safety Office:

Full-time, Grants Administrator 2 (12-6015), range 17, located in Juneau

Full-time, Grants Administrator 2 (25-0865), range 17, located in Juneau

Full-time, Planner 3 (25-0141), range 19, located in Juneau

Full-time, Program Coordinator (25-3794), range 20, located in Juneau

Full-time, Research Analyst 1 (25-0140), range 13, located in Juneau

Full-time, Research Analyst 3(25-3472), range 18, located in Juneau

Totals	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0

D - - 141 - - -

### **Department of Transportation/Public Facilities**

**Component:** Information Systems and Services (540)

**RDU:** Administration and Support (333)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		_									
	ConfCom	5,794.4	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
1004 Gen Fund	1,26	64.4										
1026 Hwy Capitl	. 8	33.7										
1027 Int Airprt	12	25.2										
1061 CIP Rcpts	3,81	11.9										
1076 Marine Hwy	50	09.2										
Align Authority for	Unallocated Rat	es Adiustments										
<b>5</b>	Unalloc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		1.3										
1061 CIP Rcpts	2	21.3										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

**RDU:** Administration and Support (333)

NDO.	Administratio	ii ana capport (c	,00)							Po	sitions	
Scenario/Change Record Title	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Statewide Aviatio	Type		Services					Denents				
		uida Dlannina (FC)	7									
		wide Planning \$53 nercial Vehicle Co										
Statewide Design			прпапсе \$40.0									
		ering, and Constru	ation \$202 6									
Central Design a			λιοπ φ203.0									
		ing Services \$59.1										
,	, ,	CIP Support \$125	Б									
Southcoast Region			.5									
State Equipment		φ37.0										
Central Region H		iation \$115.4										
Northern Region												
Southcoast Region												
Whittier Access a		Aviation 400.1										
International Airp	*	ce \$7.1										
Anchorage Airpo												
Anchorage Airpoi												
		, pment Maintenand	e \$65.3									
Anchorage Airpoi			φου.σ									
Anchorage Airpoi												
Fairbanks Airport		§11.1										
Fairbanks Airport												
Fairbanks Airport	Field and Equip	ment Maintenance	\$16.3									
Fairbanks Airport			•									
Fairbanks Airport	Safety \$26.2											
Marine Vessel O	perations \$294.8											
Marine Vessel Fu	iel -\$0.1											
Marine Engineeri	ng \$13.2											
Overhaul -\$0.4												
Reservations and	Marketing \$10.	3										
Marine Shore Op	erations \$48.7											
Vessel Operation	s Management S	\$26.9										

	Subtotal	5,816.8	3,931.3	0.0	1,757.6	127.9	0.0	0.0	0.0	25	0	6
	*****	*****	****** Changes F	rom FY2023	Authorized To	FY2023 Managen	nent Plan *****	******	*****	*		
Align Authority wit	th Anticipated Exp	enditures	· ·			J						
,	LIT .	0.0	-10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal serv	vices to travel to	align authority with ar	nticipated expend	litures.							
	Subtotal	5,816.8	3,921.3	10.0	1,757.6	127.9	0.0	0.0	0.0	25	0	6

### Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

**RDU:** Administration and Support (333)

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.4

4,057.5

5,903.0

	Trans		` ,	Tuescal	Camdaaa	O	Comital Outlan	Ot-	Missellanssus		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	for Anticipated	Personal Se	rvices Costs									
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o personal ser	vices to align authority w	vith anticipated ex	penditures.							
FY2024 PERS Rate												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.2										
1061 CIP Rcpts		5.0 0.6										
1076 Marine Hwy		0.0										
FY2024 PERS rat	e adjustment to	25.10%: \$7.4	1									
FY2024 Salary and												
	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1026 Hwy Capitl		1.6										
1027 Int Airprt 1061 CIP Rcpts		2.5 53.1										
1076 Marine Hwy		6.6										
FY2024 Salary an	d Health Insura	nce Increases	: \$78.8FY2024 GGU co	st of living increas	se 2.5%: \$62.9							
FY2024 SU cost of	of living increase	1%: \$8.2										
FY2024 AlaskaCa	re insurance fro	om \$1,685 to \$	31,793 per member per r	nonth.: \$6.3								

1,707.6

127.9

0.0

0.0

Totals

10.0

0.0

25

0

Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change	Trans		Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	*******	Changes Froi	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conferen	ce Committee											
	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2,9	37.5										
	Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes I	From FY2023	Managemen	t Plan To FY20	24 Governor **	******	*******	**		
	Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

Docitions

#### **Department of Transportation/Public Facilities**

Component: Statewide Procurement (2851)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes Fror	n FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	e Committee		•									
	ConfCom	3,024.2	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
1004 Gen Fund	8	803.8										
1007 I/A Rcpts	3	328.8										
1026 Hwy Capitl		74.6										
1027 Int Airprt	4	39.0										
1061 CIP Rcpts	1,0	05.9										
1076 Marine Hwy	3	372.1										
Align Authority for	Unallocated Ra	ites Adjustments										
•	Unalloc	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.7										
1061 CIP Rcpts		13.6										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

D - - 141 - - -

Department of Transportation/Public Facilities

**Component:** Statewide Procurement (2851) **RDU:** Administration and Support (333)

NBO.	, tarriirii ou au o	ir and Capport (	500)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Program Develop	ment and State	wide Planning \$53	.7									
		nercial Vehicle Co										
Statewide Design	and Engineerin	g Services \$62.7	•									
Northern Region	Design, Enginee	ering, and Constru	ction \$203.6									
Central Design a												
		ing Services \$59.1										
Central Region C	onstruction and	CIP Support \$125	.5									
Southcoast Region	on Construction	\$37.6										
State Equipment												
Central Region H	lighways and Avi	iation \$115.4										
Northern Region	Highways and A	viation \$201.0										
Southcoast Region	on Highways and	d Aviation \$55.1										
Whittier Access a	and Tunnel \$0.8											
International Airp	ort Systems Offi	ce \$7.1										
Anchorage Airpo	rt Administration	\$24.3										
Anchorage Airpo	rt Facilities \$84.9	9										
Anchorage Airpo	rt Field and Equi	pment Maintenand	ce \$65.3									
Anchorage Airpo	rt Operations \$19	9.7										
Anchorage Airpo	rt Safety \$64.2											
Fairbanks Airport	: Administration S	\$11.1										
Fairbanks Airport	Facilities \$13.3											
		ment Maintenance	e \$16.3									
Fairbanks Airport	Operations \$6.4	1										
Fairbanks Airport												
Marine Vessel O		}										
Marine Vessel Fu	uel -\$0.1											
Marine Engineeri	ng \$13.2											
Overhaul -\$0.4												
Reservations and	Marketing \$10.	3										

	Subtotal	3,042.5	2,871.9	3.5	164.6	2.5	0.0	0.0	0.0	25	0	0
	******	*****	**** Changes From	FY2023 A	uthorized To F	/2023 Managem	ent Plan *****	******	******	*		
Transfer Procuren	nent Specialist (25	-3083) from Statev	vide Procurement for	Program Alig	gnment							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time	Procurement Spec	ialist (25-3083), ran	ge 18, located in Ketch	ikan, to Soutl	ncoast Region Supp	ort Services for pro	gram alignment.					
Transfer Authority	to Statewide Adm	inistrative Service	es to Align with Antici	pated Expen	ditures							
	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-90	0.0										

Marine Shore Operations \$48.7 Vessel Operations Management \$26.9

# Department of Transportation/Public Facilities

**Component:** Statewide Procurement (2851) **RDU:** Administration and Support (333)

	, tarriirii da a	lion and Support	(000)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authority	to from State	wide Administrativ	e Services to align with	n anticipated exper	nditures.							
Transfer Procuren	nent Position	s to Department	of Administration for F	Procurement Con	solidation							
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	C
Transfer three pro	ocurement po	sitions from Depar	tment of Transportation	& Public Facilities	s for procuremer	nt consolidation.						
The following pos	sition transfers	take place after s	ervice level agreements	s are ratified:								
			nge 21, located in Junea									
			nge 16, located in Junea									
Full-time Procure	ment Speciali	st 1 (25-2248), ran	nge 14, located in Junea	au								
Align Authority wit												
	LIT	0.0	-377.1	0.0	377.1	0.0	0.0	0.0	0.0	0	0	0
I ransfer authority	/ from persona	al services to servi	ces to align authority wi	ith anticipated exp	enditures due to	procurement cons	solidation.					
	Subtotal	2,952.5	2,404.8	3.5	541.7	2.5	0.0	0.0	0.0	21	0	0
		******		= =\( \( \)					******	L.L.		
Transfer Authority					Management	t Plan To FY20	124 Governor *****			••		
Transier Authority	Trout	-30.0	Align with Anticipated	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	· ·	· ·	
Transfer interage	ncv authority	to Commissioner's	Office to align with anti	icipated expenditu	res							
· ·	,		J									
Fund Source Swap	p Interagency FndChg	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	FridCrig	0.0 -304.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		304.8										
Fund source swa	p from interag	ency to indirect co	ost allocation plan receip	ot authority to aligr	n actual expendi	tures to fund source	ce.					
FY2024 PERS Rate	Adjustment											
1 12024 FENS Nate	SalAdi	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	,	1.3										
1007 I/A Rcpts		0.6										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.7										
1061 CIP Rcpts		1.2										
1076 Marine Hwy	1	0.6										
FY2024 PERS ra	te adjustment	to 25.10%: \$4.5										

Department of Transportation/Public Facilities

**Component:** Statewide Procurement (2851) **RDU:** Administration and Support (333)

											Р	ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary and	Health Insura	nce Incr	eases										
•	SalAdj		51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	14.8											
1007 I/A Rcpts		5.4											
1026 Hwy Capitl		1.1											
1027 Int Airprt		7.9											
1061 CIP Rcpts		16.0											
1076 Marine Hwy		6.5											

FY2024 LTC cost of living increase 3.25%: \$12.7

FY2024 SU cost of living increase 1%: \$8.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.8

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5

Tota	2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	21	0	0

#### **Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)

**RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	** Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Confere	nce Committee		•									
	ConfCom	1,380.6	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund	b	238.1										
1061 CIP Rcpts	s 1	,142.5										
Alian Authority f	for Unallocated F	Rates Adjustments										
3	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	S	7.1										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

D - - 141 - - -

#### Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

**RDU:** Administration and Support (333)

	_										sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type	ering Services \$59.1	Services					Benefits				
		d CIP Support \$125.	<del>.</del>									
Southcoast Region			)									
State Equipment F		Π ψ57.0										
Central Region Hi		Wiation \$115.4										
Northern Region I												
Southcoast Regio												
Whittier Access a												
International Airpo												
Anchorage Airport												
Anchorage Airport												
		uipment Maintenance	e \$65.3									
Anchorage Airport			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
Anchorage Airport												
Fairbanks Airport												
Fairbanks Airport	Facilities \$13.	.3										
Fairbanks Airport	Field and Equ	ipment Maintenance	\$16.3									
Fairbanks Airport	Operations \$6	6.4										
Fairbanks Airport	Safety \$26.2											
Marine Vessel Op		8.8										
Marine Vessel Fu												
Marine Engineerir	ng \$13.2											
Overhaul -\$0.4												
Reservations and												
Marine Shore Ope												
Vessel Operations	s Managemen	it \$26.9										
E\/0000 E												
FY2023 Exempt 5%		40.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
4004.0 5	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1061 CIP Rcpts		6.4										
FY2023 Exempt 5	% COLA: \$1	3.9										
	Subtotal	1,401.6	1,303.3	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0
		•	•									
Turnesson Acadh 11	*********	**************	Changes	From FY2023	Managemen	t Plan To FY20	)24 Governor ****	********	*********	**		
ranster Authority		Region Highways a	nd Aviation to Aligi		0.0	0.0	0.0	0.0	0.0	0	0	0
4004 Can Francis	Trin	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										

Transfer general fund authority from Central Region Highways and Aviation in exchange for capital improvement project (CIP) receipts. This is a technical funding correction for a position transfer that occurred during FY2022 Governor.

**Positions** 

# Department of Transportation/Public Facilities

**Component:** Central Region Support Services (2292) **RDU:** Administration and Support (333)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
Transfer Authority	to Central Reg	gion Highways an -22.6	d Aviation to Align F -22.6	Fund Sources	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Hout	-22.6	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ū
			to Central Region Hi ng FY2022 Governor.	ghways and Aviat	tion in exchange	for general fund a	uthority. This is a techr	nical funding				
FY2024 AlaskaCard	<b>e Health Insur</b> SalAdj	ance Increase - Ex	xempt and Partially	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	can taj	0.7 0.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	Ü
FY2024 AlaskaCa	are health insur	ance increase for e	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per member	er per month.: \$1.3					
FY2024 PERS Rate	<b>Adjustment</b> SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	· <b>,</b>	0.4 2.2									-	
FY2024 PERS ra	te adjustment to	25.10%: \$2.6										
FY2024 Salary and	l <b>Health Insura</b> SalAdj	nce Increases 20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.2		0.0	0.0	0.0	0.0	0.0	0.0	·	· ·	Ū
FY2024 Salary ar	nd Health Insura	ance Increases: \$2	20.2FY2024 GGU cos	st of living increas	e 2.5%: \$14.5							
FY2024 SU cost of	of living increas	e 1%: \$2.7										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,7	93 per member per m	onth.: \$2.6								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	37.50 to \$1,573.50 pe	r member per mo	nth.: \$0.4							
	Totals	1,425.7	1,327.4	8.5	73.3	15.0	1.5	0.0	0.0	9	0	0

Docitions

**Department of Transportation/Public Facilities** 

Component: Northern Region Support Services (2294)

**RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	*** Changes Fron	n FY2023 Co	nference Con	nmittee To FY	2023 Authorized	*******	******	****		
FY2023 Confere	nce Committee		· ·									
	ConfCom	842.3	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund	t	318.9										
1061 CIP Rcpts	S	523.4										
Alian Authority f	for Unallocated I	Rates Adjustments										
Aligh Additionty	Unalloc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	S	4.7										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

D - - 141 - - -

### Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

nario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP Service Southcoast Design and Engineering Services \$59.1 Central Region Construction and CIP Support \$125.5 Southcoast Region Construction \$37.6 State Equipment Fleet \$96.8
Central Region Construction and CIP Support \$125.5 Southcoast Region Construction \$37.6 State Equipment Fleet \$96.8
Southcoast Region Construction \$37.6 State Equipment Fleet \$96.8
State Equipment Fleet \$96.8
<u> </u>
Central Region Highways and Aviation \$115.4
Northern Region Highways and Aviation \$201.0
Southcoast Region Highways and Aviation \$55.1 Whittier Access and Tunnel \$0.8
International Airport Systems Office \$7.1
Anchorage Airport Administration \$24.3
Anchorage Airport Facilities \$84.9
Anchorage Airport Field and Equipment Maintenance \$65.3
Anchorage Airport Operations \$19.7
Anchorage Airport Safety \$64.2
Fairbanks Airport Administration \$11.1
Fairbanks Airport Facilities \$13.3
Fairbanks Airport Field and Equipment Maintenance \$16.3
Fairbanks Airport Operations \$6.4
Fairbanks Airport Safety \$26.2
Marine Vessel Operations \$294.8
Marine Vessel Fuel -\$0.1
Marine Engineering \$13.2 Overhaul -\$0.4
Reservations and Marketing \$10.3
Marine Shore Operations \$48.7
Vessel Operations Management \$26.9
2023 Exempt 5% COLA
SalAdj 4.0 4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
1004 Gen Fund 3.2
1061 CIP Rcpts 0.8
FY2023 Exempt 5% COLA: \$4.0
Subtotal 851.0 673.7 6.1 150.0 21.2 0.0 0.0 0.0 6 0 0
**************************************
ansfer and Reclass Maintenance Generalist - Sub-Journey 2 (25-2231) from Facilities Services for Program Alignment
Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.
Transfer full-time Maintenance Generalist - Sub-Journey 2 (25-2231), wage grade 56, located in Tazlina, from Facilities Services to Northern Region Support
Services and reclass to a full-time Information Officer 3 (22-2231), range 20, located in Fairbanks, for program alignment.

Transfer Funding from NR Design, Engineering, and Construction to Fund Information Officer 3 (25-2231) Position

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	Trin	130.0 130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A full-time, Inform region without an		'	nsferred from Northerr	n Design, Enginee	ring, and Constr	ruction to the Com	missioner's Office, whi	ch left the				
from the Division (25-2231), range Information Office	of Facilities Ser 20, located in F r 3 did not trans	vices component viairbanks, to fulfill t	was transferred to Nor the duties that were le on, Northern Region D	rthern Region Sup ft when PCN 25-1	port Services ar 820 was transfe	nd reclassified to a erred. Since the fur	mponent. Thus, a vaca full-time Information C nding that was used for ne authority to Northerr	Officer 3 the				
Transfer Authority  Transfer authority	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
•	•		xempt and Partially I	·								
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		0.5 0.1										
FY2024 AlaskaCa	are health insur	ance increase for e	exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$0.6					
FY2024 PERS Rate	Adjustment SalAdi	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	our laj	0.5 0.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	ŭ
FY2024 PERS rat	te adjustment to	25.10%: \$1.3										
FY2024 Salary and	Health Insura SalAdi	nce Increases 11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	200 (0)	3.5 8.0		5.5	3.0	0.0	5.5	3.0	0.0	J	·	J

FY2024 Salary and Health Insurance Increases: \$11.5FY2024 GGU cost of living increase 2.5%: \$8.2

FY2024 SU cost of living increase 1%: \$1.7

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3

**Positions** 

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	994.4	772.1	6.1	195.0	21.2	0.0	0.0	0.0	7	0	0

D - - 141 - - -

#### **Department of Transportation/Public Facilities**

**Component:** Southcoast Region Support Services (2296)

**RDU:** Administration and Support (333)

		11 (	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes Fro	m FY2023 C	onference Con	nmittee To FY2	2023 Authorized	******	******	****		
FY2023 Conference	ce Committee		•									
	ConfCom	3,446.5	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund	1,	135.6										
1061 CIP Rcpts	2,	265.3										
1076 Marine Hwy	У	45.6										
Align Authority for	r Unallocated R	ates Adjustments										
	Unalloc	22.1	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.1										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$112.0

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$80.8

FY2023 Office of Information Technology Core Services Rate Software Increases \$229.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

# Department of Transportation/Public Facilities

**Component:** Southcoast Region Support Services (2296) **RDU:** Administration and Support (333)

Southcoast Design and Engineering Services \$59.1 Central Region Construction \$27.6 State Equipment Fleet \$96.8 Central Region Construction \$37.6 State Equipment Fleet \$96.8 Central Region Highways and Aviation \$115.4 Northern Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$55.1 Whitter Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Administration \$24.3 Anchorage Airport Administration \$4.3 Anchorage Airport Operations \$19.7 Anchorage Airport Evidence Region Highways and Aviation \$15.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Fleet and Equipment Maintenance \$65.3 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$19.3 Fairbanks Airport Fleet and Equipment Maintenance \$16.3 Fairbanks Airport Amerikan Airport Fleet and Equipment Maintenance \$16.3 Fairbanks Airport Fleet Airbanks Airport Fleet Airbanks Airba	ces	Travel	Travel Se	Services	Co	ommodities	Capital Ou	tlay	Grants, Benefits	Miscellaneous		Positions PPT	NF
Southcoasi Region Construction \$37.6   State Equipment Fleet \$98.6   Central Region Highways and Aviation \$115.4   Northern Region Highways and Aviation \$201.0   Southcoasi Region Highways and Aviation \$25.1   Whittler Access and Tunnel \$0.8   International Airport Systems Office \$7.1   Anchorage Airport Administration \$24.3   Anchorage Airport Administration \$24.3   Anchorage Airport Fleid and Equipment Maintenance \$65.3   Anchorage Airport Operations \$19.7   Anchorage Airport Administration \$11.1   Fairbanks Airport Aside \$4.2   Fairbanks Airport Facilities \$13.3   Fairbanks Airport Facilities \$13.3   Fairbanks Airport Facilities \$13.3   Fairbanks Airport Operations \$6.4   Fairbanks Airport Operations \$6.4   Fairbanks Airport Operations \$4.2   Fairbanks Airport Operations													
State Equipment Fleet \$98.8 Central Region Highways and Aviation \$115.4 Northern Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$55.1 Whittier Access and Tunnel \$0.8 International Airport Psacitiers 95.3 Anchorage Airport Administration \$24.3 Anchorage Airport Administration \$24.3 Anchorage Airport Facilities \$84.9 Anchorage Airport Agentines \$84.9 Anchorage Airport Agentines \$84.9 Anchorage Airport Agentines \$84.9 Anchorage Airport Agentines \$19.7 Anchorage Airport Agentines \$19.7 Anchorage Airport Agentines \$19.7 Anchorage Airport Agentines \$18.3 Fairbanks Airport Agentines \$18.3 Fairbanks Airport Fleid and Equipment Maintenance \$16.3 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Fleid and Equipment agent \$18.2 Marine Vessel Operations \$24.8 Marine Vessel Operations \$24.8 Marine Vessel Puel \$50.1 Marine Engineering \$13.2 Overhaul \$9.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations \$48.7													
Central Region Highways and Aviation \$15.4 Northern Region Highways and Aviation \$55.1 Northern Region Highways and Aviation \$55.3 Northern Region Highways and Aviation \$47.3 Northern Region Highways and Aviation Region Highways and Region Region Highways and Region Region Region Highways and Region R													
Norther Region Highways and Aviation \$50.1 o Southcoast Region Highways and Aviation \$55.1   Whitter Access and Tunnel \$0.8   International Airport Region Highways and Aviation \$55.1   Anchorage Airport Administration \$24.3   Anchorage Airport Facilities \$49.9   Anchorage Airport Facilities \$49.9   Anchorage Airport Agministration \$19.7   Anchorage Airport Agministration \$11.1   Fairbanks Airport Agministration \$11.1   Fairbanks Airport Administration \$11.1   Fairbanks Airport Fairbank Airport Administration \$11.1   Fairbanks Airport Fairbanks Airbanks													
Southcoast Region Highways and Aviation \$55.1 Whittier Access and Tunnet \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Facilities \$84.9 Anchorage Airport Facilities \$84.9 Anchorage Airport Galeriys \$42.2 Fairbanks Airport Racilities \$13.3 Fairbanks Airport Facilities \$13.3													
Whitter Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Administration \$24.3 Anchorage Airport Facilities \$49.9 Anchorage Airport Facilities \$49.9 Anchorage Airport Safety \$64.2 Fairbanks Airport Administration \$10.7 Anchorage Airport Safety \$64.2 Fairbanks Airport Facilities \$13.3 Marine Vessel Operations \$24.8 Marine Vessel Fuel \$0.1 Marine Engineering \$13.2 Overhaul \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations \$48.7 Vessel Operations \$48.7 Vessel Operations Ainagement \$26.9  FY2023 Exempt 5% COLA: \$22.9  \$2.9 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0													
International Airport Systems Office \$7.1 Anchorage Airport Facilities \$84.9 Anchorage Airport Facilities \$84.9 Anchorage Airport Facilities \$84.9 Anchorage Airport Administration \$19.7 Anchorage Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$10.1 Fairbanks Airport Fledia and Equipment Maintenance \$16.3 Fairbanks Airport Fledia and Equipment Maintenance \$16.3 Fairbanks Airport Fledia and Equipment Maintenance \$10.3 Fairbanks Airport Administration \$10.3 Fairbanks													
Anchorage Airport Administration \$24.3 Anchorage Airport Facilities \$84.9 Anchorage Airport Facilities \$84.9 Anchorage Airport Facilities \$84.9 Anchorage Airport Facilities \$13.3 Fairbanks Airport Eacilities \$13.3 Fairbanks Airport Eacilities \$13.3 Fairbanks Airport Eacilities \$13.3 Fairbanks Airport Administration \$11.1 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Gerations \$6.4 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$6.7 Fairbanks Airport Operations Airbort Operations \$6.7 Fairbanks Airport Operations Airbort Operations \$6.7 Fairbanks Airport Operations Airbort Operations Airbort Operations Airbort Operations Airbort Operations Airbort Operatio													
Anchorage Airport Facilities \$84.9 Anchorage Airport Pacilities \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$11.7 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$29.4.8 Marine Vessel Operations \$29.8.8 Marine Vessel Operations \$29.8.1 Marine Engineering \$13.2 Overhaul \$9.0 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA: \$2.9 \$3.40 \$1.0													
Anchorage Airport Field and Equipment Maintenance \$65.3 Anchorage Airport Serious \$19.7 Anchorage Airport Safety \$84.2 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Dearlities \$13.0 Fairbanks Airport Dearlities \$13.2 Fairbanks Airport Dearlities \$13.3 Fairbanks Airport Dearlities \$13.3 Fairbanks Airport Dearlities \$13.3 Fairbanks Airport Dearlities \$13.2 Fairbanks Airport Dearlities \$13.2 Fairbanks Airport Dearlities \$13.3 Fairbanks Airport Dearlities													
Anchorage Airport Operations \$19.7 Anchorage Airport Administration \$11.1 Fairbanks Airport Administration \$10.0  0.0  0.0  0.0  0.0  0.0  0.0  0.0													
Anchorage Airport Safety \$64.2 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Deraitions \$294.8 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Operations \$294.8 Marine Poscorement \$20.9  Vessel Operations Advanted in \$10.3 Marine Shore Operations Management \$20.9  FY2023 Exempt 5% COLA  SalAdj 22.9 22.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Fuel \$0.1 Marine Engineering \$13.2 Overhaul \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations \$48.7 Vessel Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 22.9 22.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Fairbanks Airport Facilities \$13.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9   FY2023 Exempt 5% COLA SalAdj 22.9 22.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Fairbanks Airport Gerations \$6.4 Fairbanks Airport Operations \$6.4 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Fuel - \$0.1 Marine Engineering \$13.2 Overhaul - \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA  SalAdj													
Fairbanks Airport Safety \$26.2 Marine Vessel Cuperations \$294.8 Marine Vessel Fuel - \$0.1 Marine Engineering \$13.2 Overhaul - \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 22.9 22.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 22.9 22.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Marine Vessel Fuel - \$0.1 Marine Engineering \$13.2 Overhaul - \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 22.9 22.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Marine Engineering \$13.2       Overhaul -\$0.4       Reservations and Marketing \$10.3         Marine Shore Operations \$48.7       Vessel Operations Management \$26.9         FY2023 Exempt 5% COLA													
Overhaul -\$ 0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 22.9 22.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Reservations and Marketing \$10.3   Marine Shore Operations \$48.7													
Marine Shore Operations \$48.7   Vessel Operations Management \$26.9    FY2023 Exempt 5% COLA SalAdj 22.9 22.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Vessel Operations Management \$26.9													
FY2023 Exempt 5% COLA SalAdj 22.9 22.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
SalAdj   22.9   22.9   0.0													
SalAdj   22.9   22.9   0.0													
1004 Gen Fund 15.2 7.7  FY2023 Exempt 5% COLA: \$22.9  Subtotal 3,491.5 3,194.6 36.2 222.6 38.1 0.0 0.0 0.0 26  ***********************************	0.0	0.0	0.0	0.0		0.0		0.0	0.0	0.0	0	0	0
Transfer Procurement Specialist (25-3083), range 18, located in Ketchikan, to Southcoast Region Support services for program alignment.  FY2023 Exempt 5% COLA: \$22.9  Subtotal 3,491.5 3,194.6 36.2 222.6 38.1 0.0 0.0 0.0 0.0 26  ***********************************													
Subtotal 3,491.5 3,194.6 36.2 222.6 38.1 0.0 0.0 0.0 26  ***********************************													
**************************************													
**************************************	22.6	36.2	36.2	222.6		38.1		0.0	0.0	0.0	26	0	0
Transfer Procurement Specialist (25-3083) from Statewide Procurement for Program Alignment Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	zed T				To F	FY2023 Mana	agement Pl	an *****	*****	******	****		
Transfer full-time Procurement Specialist (25-3083), range 18, located in Ketchikan, to Southcoast Region Support services for program alignment.						0.0		0.0	0.0	0.0		•	•
	0.0			0.0	_				0.0	0.0	1	0	0
	egion	nikan, to South	nikan, to Southcoa	oast Region	on Sup	port services f	or program a	ignment.					
Transfer College Intern (25-IN1303) from Southcoast Design for Program Alignment		Alignment	lignment										
Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0			0.0		0.0		0.0	0.0	0.0	0	0	1

Page 51 of 189

# Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

**RDU:** Administration and Support (333)

Transfer (20-lege Internal 2, range 10, located in Juneau, to Southcoast Region Support Services for program alignment.   Southcoast Region Support Services for program alignment (25-IN1303)/Add Accountant 3 (25-3874) for program Delivery PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
PosAdj   0.0   0	•	_	-			ion Support Ser	vices for program a	angriment.					
Add full-time Accountant 3 (25-3874), range 18, located in Juneau, to support the region's project control group and assist with federal regulations funding compliance.    Subtotal   3,491.5   3,194.6   36.2   222.6   38.1   0.0   0.0   0.0   0.0   28   0	Delete College Inte	` '			0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Subtotal   3,491.5   3,194.6   36.2   222.6   38.1   0.0   0.0   0.0   0.0   28   0	Delete vacant no	n-permanent Co	ollege Intern 3 (25	-IN1303), range 10, lo	cated in Juneau.								
Transfer Excess Inter-Agency Receipt Authority from Southwest Design & Engineering 14.6 14.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ountant 3 (25-3	874), range 18, loo	cated in Juneau, to su	pport the region's	project control g	roup and assist wi	th federal regulations f	unding				
Transfer Excess Inter-Agency Receipt Authority from Southwest Design & Engineering 14.6 14.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	3,491.5	3,194.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	(
Transfer excess Inter-agency receipt authority from Southwest Design & Engineering to fund a Procurement Specialist position handling all Alaska Marine Highway System procurement work.  Transfer Authority from Central Design and Engineering Services to Fund Alaska Marine Highway System Support  Trin 43.1 43.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer Excess In			rom Southwest Desig		ı		724 Governor		*******	**		
Transfer excess Inter-agency receipt authority from Southwest Design & Engineering to fund a Procurement Specialist position handling all Alaska Marine Highway System procurement work.  Transfer Authority from Central Design and Engineering Services to Fund Alaska Marine Highway System Support Trin 43.1 43.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	4007.1/A. D	Trin		14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Central Design and Éngineering Services has adequate funding in their other fund sources for anticipated expenditures.  FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 2.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	•		43.1					0.0	0.0	0.0	0	0	
Central Design and Engineering Services has adequate funding in their other fund sources for anticipated expenditures.  FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 2.5 2.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1007 I/A Rcpts	Trin		43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
SalAdj 2.5 2.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0								3083) from Statewide F	Procurement.				
1061 CIP Rcpts 0.2  FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.5  FY2024 PERS Rate Adjustment SalAdj 6.0 6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2024 AlaskaCar					0.0	0.0	0.0	0.0	0.0	0	0	
FY2024 PERS Rate Adjustment SalAdj 6.0 6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
ŠalAdj       6.0       6.0       0.0 <t< td=""><td>FY2024 AlaskaCa</td><td>are health insur</td><td>ance increase for</td><td>exempt and partially e</td><td>xempt employees</td><td>from \$1,685 to</td><td>\$1,793 per membe</td><td>er per month.: \$2.5</td><td></td><td></td><td></td><td></td><td></td></t<>	FY2024 AlaskaCa	are health insur	ance increase for	exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$2.5					
1007 I/A Rcpts       0.1         1061 CIP Rcpts       3.6         1076 Marine Hwy       0.1	FY2024 PERS Rate		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Ropts 3.6 1076 Marine Hwy 0.1		•											
1076 Marine Hwy 0.1													
FY2024 PERS rate adjustment to 25 10%: \$6.0	'	,											
I I LOE I I LITO I ATO AGRAMMATION TO LOT 10 /0. WO.	FY2024 PERS ra	te adjustment to	o 25.10%: \$6.0										

Page 52 of 189

FY2024 Salary and Health Insurance Increases

### Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

**RDU:** Administration and Support (333)

				,							Р	ositions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	SalAdj		56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		15.2											
1007 I/A Rcpts		1.5											
1061 CIP Rcpts		38.4											
1076 Marine Hwy		1.0											
FY2024 Salary and	d Health In	surance Incre	ases: \$56	6.1FY2024 GGU cost	of living increas	se 2.5%: \$35.7							
FY2024 SU cost of	fliving incr	ease 1%: \$9.	.3										
FY2024 AlaskaCar	e insuranc	e from \$1,685	5 to \$1,79	3 per member per mo	onth.: \$9.9								
FY2024 GGU heal	th insurand	ce increase fro	om \$1,567	7.50 to \$1,573.50 per	member per mo	onth.: \$1.2							
Add Inter-Agency R						0.0	0.0	0.0	0.0	0.0	0	0	,
1007 I/A Rcpts	Inc	61.7	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Ropis		01.7											
Add inter-agency re	eceipt auth	ority to fund a	a Procurer	ment Specialist positi	on handling all A	Naska Marine Hiç	ghway System pro	curement work.					
	Total	s 3.6	75.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	

#### **Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)

**RDU:** Administration and Support (333)

		11 ()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conferenc	e Committee		J									
	ConfCom	5,055.6	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund		185.5										
1027 Int Airprt	13.5 527.1											
1061 CIP Rcpts		527.1										
1244 Rural Air	4,	063.1										
1245 R Apt I/A	:	266.4										
Align Authority for	· Unallocated P	atas Adjustments										
Aligh Authority for	Unalloc	26.3	0.0	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9										
1244 Rural Air		22.0										
1245 R Apt I/A		0.4										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$112.0

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$80.8

FY2023 Office of Information Technology Core Services Rate Software Increases \$229.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

**Department of Transportation/Public Facilities** 

**Component:** Statewide Aviation (1811)

RDU: Administration and Support (333)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	5,081.9	4,332.5	159.1	551.0	39.3	0.0	0.0	0.0	33	0	0
	*****	******	****** Changes	From FY2023 <i>F</i>	Authorized To F	Y2023 Managem	ent Plan *****	******	*****	*		
Align Authority with	Anticipated E	xpenditures	J			•						
	LIT	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Transfer between	expenditure line	items within the co	omponent to fund tra	vel plan.								
	Subtotal	5,081.9	4,332.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0
	*****	******	****** Changes	From FY2023	Management Pla	an To FY2024 G	overnor *****	******	******			
FY2024 PERS Rate	Adjustment		3		•							
	ŚalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# Department of Transportation/Public Facilities

**Component:** Statewide Aviation (1811)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	•	0.2										
1061 CIP Rcpts		0.7										
1244 Rural Air		7.2										
1245 R Apt I/A		0.2										
FY2024 PERS rate	e adjustment to	25.10%: \$8.3										
FY2024 Salary and	Health Insura	nce Increases										
-	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1027 Int Airprt		0.3										
1061 CIP Rcpts		8.5										
1244 Rural Air		77.7										
1245 R Apt I/A		1.5										
FY2024 Salary an	d Health Insura	ance Increases: \$	90.7FY2024 GGU cos	t of living increas	e 2.5%: \$74.5							
FY2024 SU cost of	of living increas	e 1%: \$8.0										
FY2024 AlaskaCa	re insurance fr	om \$1,685 to \$1,7	93 per member per m	onth.: \$6.3								
FY2024 GGU hea	lth insurance ir	ncrease from \$1,56	67.50 to \$1,573.50 per	r member per mo	nth.: \$1.9							
	Totals	5,180.9	4,431.5	165.1	545.0	39.3	0.0	0.0	0.0	33	0	0

Docitions

# Department of Transportation/Public Facilities

**Component:** Statewide Safety and Emergency Management (3402) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Program		2 (25-3835) for Proc	ram Alignment									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time	e, Program Coo	ordinator 2 (25-3835)	, range 20, located ir	Anchorage, from	Commissioner's	s Office for prograi	m alignment.					
well-being of Alac consist of Highwa	ska's people th ay Safety Offic	irough programs aim	ned at saving lives an Officers to oversee	d préventing injur	ies on Älaska's l	highways, sidewall	team enhances the heaks, and bike lanes. The partment to ensure co	team will				
Add Budget Autho	· ·											
	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Inter-agency rece	eipt authority is	requested to fund to	ransferred Program C	Coordinator 2 (25-	3835) from Com	missioner's Office.						
	Totals	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Docitions

#### **Department of Transportation/Public Facilities**

**Component:** Program Development and Statewide Planning (2762)

**RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	8,876.0	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
1004 Gen Fund		358.1										
1027 Int Airprt		30.0										
1061 CIP Rcpts	7	,756.2										
1244 Rural Air		731.7										
Align Authority for	r Unallocated F	Rates Adjustments										
,	Unalloc	53.7	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1027 Int Airprt		0.6										
1061 CIP Rcpts		40.4										
1244 Rural Air		1.0										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

D - - 141 - - -

Department of Transportation/Public Facilities

**Component:** Program Development and Statewide Planning (2762) **RDU:** Administration and Support (333)

Scenario Change   Trans   Totals   Personal   Sarvices   Sarvice	NDO.	Administration	i and Support (S	100)							Р	ositions	
Program Development and Statewide Planning \$53.7 Measurement Standards & Commercial Vehicle Compliance \$46.6 Statewide Design and Engineering Services \$62.7 Northern Region Design, Engineering Services \$30.4 Central Design and Engineering Services \$39.1 Central Design and Engineering Services \$39.1 Central Region Construction and \$37.6 State Engineering Services \$39.1 Central Region Construction and \$37.6 State Engineering Services \$39.1 Central Region Construction and \$37.6 State Engineering Services \$39.1 Central Region Highways and Avaition \$55.1 Whittier Access and Turnel \$0.8 International Alipsot Systems Office \$7.1 Anotherage Region Highways and Avaition \$55.1 Whittier Access and Turnel \$0.8 International Alipsot Systems Office \$7.1 Anotherage Alipsot Administration \$4.3 Anotherage Alipsot Facilities \$4.2 Anotherage Alipsot Facilities \$4.2 Anotherage Alipsot Facilities \$1.3 Anotherage Alipsot Facilities \$1.3 Anotherage Alipsot Facilities \$1.3 Fairbanks Alipsot Facilities \$1.3			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Measurement Standards & Commercial Vehicla Compliance \$46.6 Statewide Design and Engineering Services \$52.7 Northern Region Design, Engineering, and Construction \$203.6 Central Design and Engineering Services \$51.4 A Southcoast Design and Engineering Services \$51.5 Southcoast Design and Engineering Services \$51.5 Southcoast Region Construction \$37.6 Southcoast Region Construction \$37.6 Southcoast Region Construction \$37.6 Southcoast Region Engineering Services \$50.1 Southcoast Region Highways and Aviation \$15.4 Northern Region Highways and Aviation \$50.1 Southcoast Region Highways and Aviation \$50.2 Southcoast Region Highways and Aviation \$50.1 Southcoast Re			ide Planning \$53.										
Northern Region Design, Engineering, and Construction \$203.6 Central Design and Engineering Services \$59.1 Central Region Construction \$37.6 State Equipment Fleet \$58.5 Southcoast Region Construction \$37.6 State Equipment Fleet \$58.6 Central Region ingloways and Aviation \$21.0 State Equipment Fleet \$58.6 Central Region ingloways and Aviation \$21.0 State Equipment Fleet \$58.6 Central Region ingloways and Aviation \$21.0 State Equipment Fleet \$58.6 Central Region ingloways and Aviation \$51.0 State Equipment Fleet \$58.6 Central Region ingloways and Aviation \$51.1 Anchorage Aviation \$15.1 State Region ingloways and Aviation \$5.1 State Region ingloways and Aviation \$5.1 State Region ingloways and Aviation \$2.1 State Region ingloways and Region ingloways and Aviation \$2.1 State Region ingloways and Region ing	Measurement St	andards & Comm	ercial Vehicle Cor										
Central Design and Engineering Services \$145.4 Southcast Design and Engineering Services \$59.1 Central Region Construction and CIP Support \$125.5 Southcast Region Construction \$37.6 State Equipment Fleet \$56.8 Central Region Highways and Aviation \$211.4 Northern Region Highways and Aviation \$211.5 Southcast Region Lightways and Aviation \$211.5 Whittler Access and Tunnel \$0.2 International Alignort Systems Office \$7.1 Anchorage Aliport Administration \$524.3 Anchorage Aliport Administration \$24.3 Anchorage Aliport Department Maintenance \$65.3 Anchorage Aliport Department Services \$1.3 Fairbanks Aliport Englither \$13.3 Fairbanks Aliport Englither \$13.3 Fairbanks Aliport Englither \$13.3 Fairbanks Aliport Bealther \$13.3 Fairbanks Aliport Department \$6.4 Fairbanks Aliport Department \$6.9 Vessed Operations \$19.2 Overhaul \$0.4 Reservations and Marketing \$10.3 Marine Vessel Operations \$4.7 Vessed Operations \$4.7 Ve													
Southcoast Design and Engineering Services \$59.1 Central Region Construction 37.6 State Equipment Fleet \$56.8 Central Region Construction \$37.6 State Equipment Fleet \$56.8 Central Region Highways and Aviation \$20.1 O Southcoast Region Highways and Aviation \$50.1 O Southcoast Region Highways and Aviation \$55.1 Whittier Access and Turnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Realities \$84.9 Anchorage Airport Deraitions \$19.7 Anchorage Airport Deraitions \$11.1 Faitbanks Airport Administration \$11.1 Faitbanks Airport Endities \$13.3 Faitbanks Airport Airport Safety \$20.2 Faitbanks Airport Airport Safety \$20.2 Central \$13.2 Coverhaul \$31.2 Coverhaul \$31.2 Coverhaul \$31.2 Coverhaul \$31.2 Coverhaul \$30.4 Reservations and Marketing \$10.3 Marine Engineering \$13.2 Coverhaul \$30.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9 FY2023 Exempt 5% COLA \$3.4 Sp. \$3.5 Sp. \$4.4 Sp. \$3.2 Sp. \$4.4 Sp. \$4.5 Sp.				tion \$203.6									
Central Region Construction and CIP Support \$125.5   Southcoast Region Construction \$37.6   State Equipment Fleet \$96.8   Central Region Highways and Aviation \$115.4   Northern Region Highways and Aviation \$501.0   Southcoast Region Highways and Aviation \$55.1   Whittler Access and Tunnel \$0.8   International Airport Systems Office \$7.1   Anchorage Airport Facilities \$4.9   Anchorage Airport Facilities \$4.9   Anchorage Airport Facilities \$4.9   Anchorage Airport Administration \$124.3   Anchorage Airport Against State \$4.2   Fairbanks Airport Administration \$11.1   Fairbanks Airport Administration \$11.1   Fairbanks Airport Administration \$15.2   Fairbanks Airport Administration \$1.1   Fairbanks Airport Administration													
Southcoast Region Construction \$37.6   Central Region Highways and Aviation \$115.4   Northern Region Highways and Aviation \$201.0   Southcoast Region Highways and Aviation \$25.1   Whittier Access and Tunnel \$0.8   International Airport Systems Office \$7.1   Anchorage Airport Facilities \$84.9   Anchorage Airport Tealities \$84.9   Anchorage Airport Tealities \$13.3   Anchorage Airport Deprations \$19.7   Anchorage Airport Deprations \$19.7   Anchorage Airport Fleid and Equipment Maintenance \$6.3   Faitbanks Airport Administration \$11.1   Faitbanks Airport Administration \$11.1   Faitbanks Airport Agenties \$13.3   Faitbanks Airport Agenties \$13.3   Faitbanks Airport Agenties \$13.3   Faitbanks Airport Agenties \$13.2   Warnel Vessel Operations \$6.4   Faitbanks Airport Agenties \$24.8   Warnel Vessel Operations \$4.7   Vessel Operations and Marketing \$10.3   Marine Store Operations Airport Start Sta													
State Equipment Fleet \$96.8 Central Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$5.1 Whitter Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Fleid and Equipment Maintenance \$6.3 Anchorage Airport Safety \$64.2 Fairbanks Airport Realities \$13.3 Fairbanks Airport Realities \$13.3 Fairbanks Airport Operations \$1.1 Fairbanks Airport Operations \$2.4 Mairine Vessel Operations \$2.4 Mairine Vessel Operations \$2.4 Mairine Vessel Operations \$2.4 Mairine Vessel Operations \$4.7 Vershaud \$5.0 Mairine Engineering \$13.2 Overhaud \$5.0 Mairine Shore Operations \$4.7 Vessel Operations Management \$2.6  FY2023 Exempt \$5% COLA Salkdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				5									
Central Region Highways and Aviation \$11.5.4 Northern Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$55.1 Whitter Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Agentinistration \$24.3 Anchorage Airport Facilities \$84.9 Anchorage Airport Deprations \$19.7 Anchorage Airport Deprations \$19.7 Anchorage Airport Deprations \$11.1 Fairbanks Airport Pacifies \$13.3 Fairbanks Airport Administration \$11.1 Fairbanks Airport Relations \$6.4 Fairbanks Airport Facilities \$4.8 Fairbanks Airport Systems \$29.8 Marrine Vessel Operations \$29.8 Marrine Vessel Operations \$29.8 Marrine Pacific Administration \$1.0 Marrine Engineering \$13.2 Overhaud : \$9.2 Overhaud : \$9.2  FY2023 Exempt \$6 COLA  SalAcj			37.0										
Northern Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$55.1 Whitter Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Administration \$24.3 Anchorage Airport Feld and Equipment Maintenance \$65.3 Anchorage Airport Operations \$19.7 Anchorage Airport Held and Equipment Maintenance \$16.3 Fairbanks Airport Fallities \$13.3 Fairbanks Airport Fallities \$13.3 Fairbanks Airport Fallities \$13.3 Fairbanks Airport Fallities \$13.3 Fairbanks Airport Safety \$26.2 Mairine Vessel Operations \$64 Fairbanks Airport Safety \$26.2 Vessel Operations \$294.8 Mairine Vessel Operations \$294.8 Mairine Vessel Operations and Marketing \$10.3 Mairie Shore Operations \$48.7 Vessel Operations Management \$26.9 FY2023 Exempt \$5% COLA Saladj 9.2 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			ation ¢115.4										
Southcoast Region Highways and Avlation \$55.1 Whitter Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Alministration \$24.3 Anchorage Airport Facilities \$84.9 Anchorage Airport Facilities \$84.9 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Facilities \$13.3 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Degrations \$19.7 Anchorage Airport Galeties \$13.3 Fairbanks Airport Operations \$24.8 Marine Vessel Operations \$24.8 Marine Vessel Puel \$30.1 Marine Engineering \$13.2 Overhaul \$0.4 Reservations and Marketing \$10.3 Marine Engineering \$13.7 Vessel Operations Management \$26.9 FY2023 Exempt 5% COLA SalAcj 9.2 9.2 9.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Whittier Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Pield and Equipment Maintenance \$65.3 Anchorage Airport Deprations \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Deprations \$19.7 Anchorage Airport Deprations \$19.7 Anchorage Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Deprations \$6.4 Fairbanks Airport Deprations \$6.4 Fairbanks Airport Deprations \$6.4 Fairbanks Airport Operations \$2.94.8 Marine Vessel Fuel-\$0.1 Marine Engineering \$13.2 Overhaul \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations \$48.7 Vessel Operations Management \$26.9 FY2023 Exempt 5% COLA SalAdj 9.2 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
International Airport Systems Office \$7.1 Anchorage Airport Archinistration \$24.3 Anchorage Airport Facilities \$84.9 Anchorage Airport Pield and Equipment Maintenance \$65.3 Anchorage Airport Pield and Equipment Maintenance \$65.3 Anchorage Airport Systems \$64.7 Anchorage Airport Systems \$64.7 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Operations \$290.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Systems \$26.9  FY2023 Exempt 5% COLA SalAcj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Whittier Access	and Tunnel \$0.8	Aviation 400.1										
Anchorage Airport Administration \$24.3 Anchorage Airport Field and Equipment Maintenance \$65.3 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$11.7 Anchorage Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Pield and Equipment Maintenance \$16.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Operations \$48.7 Vessel Operations Administration \$10.3 Marine Engineering \$13.2 Overhaul \$6.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA  SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			e \$7.1										
Anchorage Airport Facilities \$84.9 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Safety \$64.2 Fairbanks Airport Administration \$11.1 Fairbanks Airport Tacilities \$13.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Operations \$294.8 Marine Sessel Fuel \$0.1 Marine Engineering \$13.2 Overhaut \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Anchorage Airport Departions \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Pacifities \$13.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$62.4 Fairbanks Airport Operations \$62.8 A Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9 FY2023 Exempt 5% COLA SalAdj 9.2 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Anchorage Airport Safety \$64.2 Fairbanks Airport Administration \$11.1 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Full-80.1 Marine Engineering \$13.2 Overhaul-\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				e \$65.3									
Fairbanks Airport Administration \$11.1 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			.7										
Fairbanks Airport Facilities \$13.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Fuel \$0.1 Marine Engineering \$13.2 Overhaul \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			11.1										
Fairbanks Airport Operations \$6.4 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			4	<b>#</b> 40.0									
Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Fuel - \$0.1 Marine Engineering \$13.2 Overhaul - \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0  1004 Gen Fund 0.5 1027 Int Airport 1.4 1061 CIP Ropts 7.3  FY2023 Exempt 5% COLA: \$9.2				\$ \$16.3									
Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Overhaul - \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		* -											
Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		g											
Marine Shore Operations \$\frac{4}{8}.7\$ Vessel Operations Management \$26.9  \[ \begin{array}{c ccccccccccccccccccccccccccccccccccc		d Marketing \$10.3	}										
FY2023 Exempt 5% COLA SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Vessel Operation	ns Management \$	26.9										
SalAdj 9.2 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Exempt 5	% COLA											
1027 Int Airprt 1.4 1061 CIP Rcpts 7.3  FY2023 Exempt 5% COLA: \$9.2  Subtotal 8,938.9 8,220.5 64.4 573.2 80.8 0.0 0.0 0.0 60 0 8			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 1.4 1061 CIP Rcpts 7.3  FY2023 Exempt 5% COLA: \$9.2  Subtotal 8,938.9 8,220.5 64.4 573.2 80.8 0.0 0.0 0.0 60 0 8	1004 Gen Fund	,	0.5										
FY2023 Exempt 5% COLA: \$9.2  Subtotal 8,938.9 8,220.5 64.4 573.2 80.8 0.0 0.0 0.0 60 0 8	1027 Int Airprt		1.4										
Subtotal 8,938.9 8,220.5 64.4 573.2 80.8 0.0 0.0 0.0 60 0 8	1061 CIP Rcpts		7.3										
	FY2023 Exempt	5% COLA: \$9.2											
**************************************		Subtotal	8,938.9	8,220.5	64.4	573.2	80.8	0.0	0.0	0.0	60	0	8
		*******	******	******** Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan ***	******	*****	***		

# Department of Transportation/Public Facilities

**Component:** Program Development and Statewide Planning (2762) **RDU:** Administration and Support (333)

Page 60 of 189

		\	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add Two College I			Meet Federal Repor									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two flexibly s meet federal repo	taffed College Inter orting requirements	rns (25-IN2201/	/25-IN2202), range 8/	/9/10/12, located in	Juneau, to coll	ect traffic volume o	data for analysis that is	s essential to				
	Subtotal	8,938.9	8,220.5	64.4	573.2	80.8	0.0	0.0	0.0	60	0	10
	******	*****	****** Change:	s From FY2023	Managemen	t Plan To FY20	24 Governor ****	******	*****	**		
<b>Transfer Positions</b>												
	Trout	-805.4	-776.9	0.0	-25.5	-3.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts	-805	5.4										
The following pos	itions with funding	are transferring	to the Highway Safe	ty Office for progra	am alignment:							
Full-time, Grants Full-time, Planner Full-time, Progran Full-time, Researd	Administrator 2 (25 · 3 (25-0141), range	5-0865), range 7 e 19, located in 3794), range 20 I40), range 13,	), located in Juneau located in Juneau									
Renlace Unallocate	ad Rates Adjustm	onte Unroaliza	ble Fund Source fo	r FV2024								
Replace Offanocati	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts	-11 11	1.7 1.7										
Replace unrealiza	able fund source re	sulting from un	allocated rate adjustr	ments.								
Transfer Authority	for Anticipated Pa	oreonal Sorvic	os Costs									
Transfer Authority	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to p	ersonal service	es to align authority w	ith anticipated expe								
FY2024 AlaskaCar	e Health Insuranc	e Increase - Ex	cempt and Partially	Exempt								
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
1061 CIP Rcpts	1	1.0										
FY2024 AlaskaCa	are health insuranc	e increase for e	exempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
FY2024 PERS Rate	Adiustment											
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts	14	1.2										

State of Alaska

Office of Management and Budget

Released December 15, 2022

Department of Transportation/Public Facilities

**Component:** Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1244 Rural Air		1.4										
FY2024 PERS rat	e adjustment	to 25.10%: \$15.7										
FY2024 Salary and			160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1244 Rural Air	SalAdj	162.3 0.5 146.6 15.2	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary an	d Health Insu	rance Increases: \$	162.3FY2024 GGU co	st of living increa	se 2.5%: \$121.8	3						
FY2024 LTC cost	of living increa	ase 3.25%: \$2.6										
FY2024 SU cost of	of living increa	se 1%: \$19.6										
FY2024 AlaskaCa	are insurance f	from \$1,685 to \$1,7	93 per member per m	onth.: \$14.8								
FY2024 GGU hea	Ith insurance	increase from \$1,56	37.50 to \$1,573.50 per	member per mo	nth.: \$3.2							
FY2024 LTC heal	th insurance ir	ncrease from \$1,58	0 to \$1,605 per memb	er per month.: \$0	0.3							
	Totals	8,312.7	7,722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	10

Desitions

#### **Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Compliance (2332)

**RDU:** Administration and Support (333)

											231110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2023 C	Conference Com	mittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		· ·									
	ConfCom	7,452.6	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund	1,247.4	1										
1005 GF/Prgm	3,166.0											
1007 I/A Rcpts	15.0											
1061 CIP Rcpts	2,294.0											
1215 UCR Rcpts	730.2	2										
Align Authority for	Unallocated Rates	Adjustments										
	Unalloc	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.2	2										
1004 Gen Fund	1.1	1										
1005 GF/Prgm	18.6	6										
1061 CIP Rcpts	15.7	7										
1215 UCR Rcpts	3.0	)										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

**Department Components:** 

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

**Positions** 

### Department of Transportation/Public Facilities

**Component:** Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

Scenario (Change   Trans   Totals   Personal   Services   Survices   Services   Servic	NDO.	, willing a duo	ir and Support (S	,00,							Р	ositions	
Statewide Aviation \$26.3	•		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Program Development and Statewide Planning \$53.7 Measurement Standards & Commercial Vehicle Compliance \$46.6 Statewide Design and Engineering Services \$26.7 Northern Region Design, Engineering, and Construction \$203.6 Central Design and Engineering Services \$46.4 Southcast Design and Engineering Services \$51.5 Central Region Construction \$37.6 State Equipment Fleet \$96.8 Central Region Mills (1975) Southcast Region Construction \$37.6 State Equipment Fleet \$96.8 Central Region Highways and Aviation \$115.4 Northern Region Highways and Aviation \$201.0 Southcast Region Highways and Aviation \$55.1 Southcast Region Highways Region Region Highways Region Re		on Support Servi	ces \$22.1										
Measurement Standards & Commercial Vehicle Compliance \$46.6 Statewide Delagin and Engineering Services \$62.7 Northern Region Design, Engineering, and Construction \$203.6 Central Design and Engineering Services \$69.1 Central Design and Engineering Services \$69.1 Central Region Construction and CIP Support \$125.5 Southcoast Region Construction and CIP Support \$125.5 Southcoast Region Construction \$37.6 Southcoast Region Construction \$37.6 Southcoast Region Construction \$37.6 Southcoast Region Highways and Aviation \$115.4 Northern Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$25.1 Whittler Access and Tunnel \$0.8 International Alprot Systems Office \$7.1 Annchorage Airport Fallelians S84.9 Annchorage Airport Administration \$24.3 Annchorage Airport Administration \$43.4 Annchorage Airport Administration \$41.7 Annchorage Airport Administration \$11.1 A				_									
Slatewide Design and Engineering Services \$62.7 Norther Region Design, Engineering, and Construction \$203.6 Central Design and Engineering Services \$145.4 Southcoast Design and Engineering Services \$19.1 Central Region Construction and CIP Support \$125.5 Southcoast Region Construction and CIP Support \$125.5 Southcoast Region Construction \$37.6 State Equipment Fleet \$96.8 Central Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$201.0 Southcoast Region Ingineering Services \$4.9 Northern Region Highways and Aviation \$201.0 Southcoast Region Highways and Avia	Program Develor	oment and State	vide Planning \$53.	.7									
Northern Region Design, Engineering, and Construction \$203.6 Central Design and Engineering Services \$59.1 Central Region Construction \$37.6 Southcoast Design and Engineering Services \$59.1 Central Region Construction \$37.6 Southcoast Region Construction \$37.6 State Equipment Filest \$96.8 Central Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$501.0 Southcoast Region Highways and Aviation \$55.1 Whitter Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Agministration \$24.3 Airport Agministration \$24.8 Airport Agmini	Measurement St	andards & Comm	nercial Vehicle Cor	mpliance \$46.6									
Central Design and Engineering Services \$145.4 Southoosat Design and Engineering Services \$591 Central Region Construction and CIP Support \$125.5 Sulte Equipment Fleet \$96.8 Central Region Highways and Aviation \$115.4 Northern Region Highways and Aviation \$51.1 Whittler Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Felial and Equipment Maintenance \$65.3 Anchorage Airport Felial and Equipment Maintenance \$65.3 Anchorage Airport Administration \$14.7 Anchorage Airport Administration \$11.1 Fairbanks Airport Administration \$10.3 Fairbanks Airport Administration \$10				otion \$202 6									
Southcoast Design and Engineering Services \$59.1 Central Region Construction and CIP Support \$125.5 Southcoast Region Construction \$37.6 State Equipment Fleet \$96.8 Central Region Highways and Aviation \$115.4 Northern Region Highways and Aviation \$55.1 Withiter Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Facilities \$84.9 Anchorage Airport Derations \$19.7 Anchorage Airport Derations \$11.1 Fairbanks Airport Pacilities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$5.4 Fairbanks Airport Safety \$26.2 Marine Vessel Poperations \$40.7 Vessel Fuel \$-30.1 Marketing \$10.3 Marketing \$10.3 Marketing \$10.3 Marketing \$10.3 Marketing \$10.4 Marketing \$10.5 Mark				υιίοτι φ203.0									
Central Region Construction and CIP Support \$125.5 Southcoast Region Construction \$37.6 State Equipment Fleet \$96.8 Central Region Highways and Aviation \$115.4 Northern Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$5.1 Whittler Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Fleid and Equipment Maintenance \$65.3 Anchorage Airport Fleid and Equipment Maintenance \$65.3 Anchorage Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$15.2 Fairbanks Airport Administration \$204.8 Anchorage Airport Administration \$204.8 Mainrie Vessel Operations \$204.8 Mainrie Vessel Operations \$294.8 Mainrie Possel Fuel \$0.1 Marine Engineering \$13.2 Overhaul \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations \$48.7 Vessel Operations \$48.7 Vessel Operations \$6.9  FY2023 Exempt 5% COLA  SalAcj	Southcoast Designation	an and Engineeri	na Services \$59.1										
State Equipment Fleet \$96.8 Central Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$55.1 Whitter Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Administration \$24.3 Anchorage Airport Administration \$19.7 Anchorage Airport Administration \$11.1 Fairbanks Airport Pacillities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$24.8 Marine Vessel Operations \$24.8 Marine Vessel Operations \$24.8 Marine Vessel Operations \$48.7 Vessel Operations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt \$% COLA  SalAcj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Central Region C	Construction and	CIP Support \$125.	.5									
Central Region Highways and Aviation \$115.4 Northern Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$55.1 Whittier Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Administration \$24.3 Anchorage Airport Field and Equipment Maintenance \$65.3 Anchorage Airport Field and Equipment Maintenance \$65.3 Anchorage Airport Safety \$64.2 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Acquiring Facilities \$13.3 Fairbanks Airport Operations \$64.7 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$6.9  FY2023 Exempt \$% COLA  SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			\$37.6										
Northerm Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$55:1 Whitter Access and Tunnel \$0.8 International Airport Systems Office \$7:1 Anchorage Airport Administration \$24:3 Anchorage Airport Administration \$24:3 Anchorage Airport Field and Equipment Maintenance \$65:3 Anchorage Airport Field and Equipment Maintenance \$65:3 Anchorage Airport Galeties \$13:3 Fairbanks Airport Administration \$11.1 Fairbanks Airport Facilities \$13:3 Fairbanks Airport Field and Equipment Maintenance \$16:3 Fairbanks Airport Safety \$26:2 Marine Vessel Puer \$13:2 Versel \$13:2 Versel \$13:2 Versel \$13:2 Versel \$13:2 Versel \$13:2 Versel \$14:5 Vers													
Southcoast Region Highways and Aviation \$55.1 Whitter Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Facilities \$84.9 Anchorage Airport Field and Equipment Maintenance \$65.3 Anchorage Airport Field and Equipment Maintenance \$65.3 Anchorage Airport Safety \$64.2 Fairbanks Airport Safety \$64.2 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Operations \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations \$48.7 Vessel Operations S48.7 Vessel Operations \$48.7 Vessel Operations Airport Safety \$6.2 FY2023 Exempt 5% COLA  SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Central Region F	lighways and Avi	ation \$115.4										
Whittier Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Facilities \$8.9 Anchorage Airport Pacilities \$8.9 Anchorage Airport Pacilities \$8.9 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$19.7 Anchorage Airport Operations \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Geld and Equipment Maintenance \$16.3 Fairbanks Airport Geld and Equipment Maintenance \$16.3 Fairbanks Airport Selfety \$26.2 Marine Vessel Operations \$29.6 Marine Vessel Operations \$29.8 November \$2.0 November \$1.0 Marine Engineering \$13.2 Overhaut \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA  SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
International Airport Systems Office \$7.1 Anchorage Airport Aministration \$24.3 Anchorage Airport Facilities \$84.9 Anchorage Airport Fleld and Equipment Maintenance \$65.3 Anchorage Airport Fleld and Equipment Maintenance \$65.3 Anchorage Airport Safety \$64.2 Fairbanks Airport Safety \$64.2 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$204.8 Marine Vessel Operations \$204.8 Marine Vessel Operations \$204.8 Marine Sessel Fuel \$5.0.1 Marine Engineering \$13.2 Overhaul \$5.0.4 Meanine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Whittier Access a	and Tunnel \$0.8	Aviation \$55.1										
Anchorage Airport Administration \$24.3 Anchorage Airport Field and Equipment Maintenance \$65.3 Anchorage Airport Field and Equipment Maintenance \$65.3 Anchorage Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Pield and Equipment Maintenance \$16.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$24.2 Marine Vessel Operations \$24.2 Marine Vessel Operations \$13.2 Overhaul -\$5.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SaiAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			ce \$7.1										
Anchorage Airport Safety \$64.2	Anchorage Airpo	rt Administration	\$24.3										
Anchorage Airport Operations \$19.7 Anchorage Airport Safety \$64.2 Fairbanks Airport Administration \$11.1 Fairbanks Airport Administration \$11.1 Fairbanks Airport Cacilities \$13.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$2.8 Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations \$48.7 Vessel Operations \$48.7 FY2023 Exempt 5% COLA SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Anchorage Airport Safety \$64.2 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Poerations \$294.8 Marine Vessel Fuel - \$0.1 Marine Engineering \$13.2 Overhaul - \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				e \$65.3									
Fairbankš Airport Administration \$11.1 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Fleid and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Operations \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 1004 Gen Fund 0.9 1005 GF/Prgm 6.4 1061 CIP Rcpts 1.6  FY2023 Exempt 5% COLA: \$8.9			9.7										
Fairbanks Airport Facilities \$13.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$5.4 Fairbanks Airport Operations \$294.8 Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA  SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			:11 1										
Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Operations \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			711.1										
Fairbanks Airport Operations \$6.4 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			ment Maintenance	e \$16.3									
Marine Vessel Operations \$294.8 Marine Vessel Fuel - \$0.1 Marine Engineering \$13.2 Overhaul - \$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA  SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Fairbanks Airpor	t Operations \$6.4											
Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA  SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9  FY2023 Exempt 5% COLA SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ing \$13.∠											
Marine Shore Operations \$48.7   Vessel Operations Management \$26.9    FY2023 Exempt 5% COLA  SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	- , , , ,	d Marketing \$10	3										
FY2023 Exempt 5% COLA: \$8.9  SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Vessel Operation	ns Management S	\$26.9										
1004 Gen Fund 0.9 1005 GF/Prgm 6.4 1061 CIP Rcpts 1.6  FY2023 Exempt 5% COLA: \$8.9	FY2023 Exempt 5°												
1005 GF/Prgm 6.4 1061 CIP Rcpts 1.6 FY2023 Exempt 5% COLA: \$8.9		SalAdj		8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1.6  FY2023 Exempt 5% COLA: \$8.9													
FY2023 Exempt 5% COLA: \$8.9													
	1061 CIP Repts		1.0										
Subtotal 7,508.1 6,171.1 158.6 1,034.0 105.0 39.4 0.0 0.0 60 0 0	FY2023 Exempt	5% COLA: \$8.9											
		Subtotal	7,508.1	6,171.1	158.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0

# Department of Transportation/Public Facilities

**Component:** Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	********	******	********* Changes	From FY2023	Managemen	t Plan To FY20	24 Governor	******	******	*		
Replace Unallocate	ed Rates Adjus	tments Unrealiz	able Fund Source for	FY2024	_							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts		-8.2 8.2										
Replace unrealiza	able fund source	resulting from u	nallocated rate adjustm	nents.								
Fund Source Swap			Receipts to General Fu			0.0		0.0	0.0		•	
400F OF/D	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1215 UCR Rcpts		10.0 -10.0										
Fund source swap	o from unified ca	arrier registration	receipts to general fun	d program receipt	authority to alig	ın actual expenditu	res to fund source	Э.				
FY2024 AlaskaCare	e Health Insura SalAdi	nce Increase - E	Exempt and Partially E	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	GaiAuj	1.1	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		0.2										
FY2024 AlaskaCa	are health insura	ance increase for	exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.	.3				
FY2024 PERS Rate												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		4.9										
1061 CIP Rcpts 1215 UCR Rcpts		3.8 1.2										
FY2024 PERS rat	te adjustment to	25.10%: \$11.4										
FY2024 Salary and	Health Insurar											
	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1005 GF/Prgm		52.2										
1061 CIP Rcpts		41.3 13.9										
1215 UCR Rcpts												

 $FY2024\ Salary\ and\ Health\ Insurance\ Increases:\ \$124.5FY2024\ GGU\ cost\ of\ living\ increase\ 2.5\%:\ \$99.3$ 

FY2024 SU cost of living increase 1%: \$10.4

# Department of Transportation/Public Facilities

**Component:** Measurement Standards & Commercial Vehicle Compliance (2332)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	3 per member per m	nonth.: \$11.3								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	nth.: \$3.5							
Restore Service De	elivery for Insp	ections										
1005 OF/D	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		80.0										
and inspect these	devices scales		ty is needed for third				division inspectors to ti struction projects. Addi					
			have continued inationally, total third-par				erification requirement on the current budget.	of all				
	Totals	7,725.3	6,308.3	238.6	1,034.0	105.0	39.4	0.0	0.0	60	0	0

D - - 141 - - -

#### **Department of Transportation/Public Facilities**

**Component:** Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	******	*******	Changes From	FY2023 Co	onference Con	mittee To FY2	2023 Authorized	******	******	****		·
FY2023 Conferen	ce Committee		•									
	ConfCom	12,993.4	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
1004 Gen Fund		51.4										
1007 I/A Rcpts		14.6										
1061 CIP Rcpts	12	,927.4										
Align Authority fo	or Unallocated F	Rates Adjustments										
	Unalloc	62.7	0.0	0.0	62.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										

46.6 Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

1061 CIP Rcpts

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

**Positions** 

# Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Central Design ar Southcoast Design Central Region C Southcoast Regio State Equipment H Northern Region Southcoast Regio Whittier Access a International Airport Anchorage Airport Anchorage Airport Anchorage Airport Anchorage Airport Anchorage Airport Anchorage Airport Fairbanks Airport Marine Vessel Opmarine Vessel Fundarine Engineerii Overhaul -\$0.4 Reservations and Marine Shore Op Vessel Operation	nd Engineering and Engineering and Engineering and Engineer onstruction and Construction Elect \$96.8 ighways and A Highways and Tunnel \$0. ort Systems Of the Administration of Engilities \$84.1 Field and Equations \$1 Safety \$64.2 Administration Facilities \$13 Field and Equations \$2 Safety \$26.2 operations \$2 Safety \$2 S	ering Services \$59.1 at CIP Support \$125. n \$37.6 Aviation \$115.4 Aviation \$201.0 and Aviation \$55.1 8 argument Maintenance \$19.7 argument Maintenance \$1.4 argument Maintenance \$1.4 argument Maintenance \$1.4 argument Maintenance \$1.4 argument Maintenance \$1.5 argument Maintenan	5 e \$65.3									
FY2023 Exempt 5%	<b>6 COLA</b> SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.0										
FY2023 Exempt 5	5% COLA: \$1	2.0										
	Subtotal	13,068.1	12,185.5	31.0	561.2	290.4	0.0	0.0	0.0	75	0	4
T		******	Onlange	From FY2023		t Plan To FY20	24 Governor ****	**********	*******	<del>**</del>		
i ranster Excess In	Trout	Receipt Authority to -14.6	0.0	Support Service 0.0	<b>s</b> -14.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.6										

Transfer excess inter-agency receipt authority to Southcoast Region Support Services.

**Positions** 

# Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Replace Unallocate	ed Rates Adi	ustments Unreal	izable Fund Source fo	r FY2024								
Tropiaco on anocas	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts		-16.1 16.1										
Replace unrealiza	able fund sour	ce resulting from	unallocated rate adjustr	nents given to the	department.							
Transfer Authority	•											
	LIT	0.0	211.2	0.0	-211.2	0.0	0.0	0.0	0.0	0	0	0
Transfer \$111.2 a services line to co			roject receipt authority a	nd \$100.0 availab	ole indirect cost a	allocation plan auth	nority from services line	to personal				
FY2024 AlaskaCar	e <b>Health Insu</b> SalAdi	rance Increase -	Exempt and Partially 1.2	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	,	1.2										
FY2024 AlaskaCa	are health insu	urance increase fo	or exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
FY2024 PERS Rate				• •								
1004 Gen Fund	SalAdj	23.9 0.1	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.8										
FY2024 PERS ra	te adjustment	to 25.10%: \$23.9	)									
FY2024 Salary and	<b>l Health Insur</b> SalAdj	rance Increases 244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	1.1	244.2	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
1061 CIP Rcpts		243.1										
FY2024 Salary ar	nd Health Insu	rance Increases:	\$244.2FY2024 GGU co	ost of living increa	se 2.5%: \$193.	1						
FY2024 SU cost	of living increa	ase 1%: \$28.4										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1	,793 per member per m	onth.: \$18.6								
FY2024 GGU hea	alth insurance	increase from \$1,	567.50 to \$1,573.50 pe	r member per mo	nth.: \$4.1							
	Totals	13,322.8	12,666.0	31.0	335.4	290.4	0.0	0.0	0.0	75	0	4
	· otalo	. 0,022.0	.=,000.0	••	000.4	200.4	0.0	3.0	0.0		•	•

Docitions

#### **Department of Transportation/Public Facilities**

Component: Northern Region Design, Engineering, and Construction (3375)

**RDU:** Design, Engineering and Construction (526)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		-									
	ConfCom	38,883.6	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
1004 Gen Fund	24	<b>1</b> 7.1										
1005 GF/Prgm	34	l <b>4</b> .1										
1007 I/A Rcpts	17	74.2										
1061 CIP Rcpts	38,08	37.1										
1232 ISPF-I/A	3	31.1										
Align Authority for												
	Unalloc	203.6	0.0	0.0	203.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1	9.4										
1061 CIP Rcpts	18	34.2										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

**Positions** 

# Department of Transportation/Public Facilities

**Component:** Northern Region Design, Engineering, and Construction (3375) **RDU:** Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		mercial Vehicle Cor	mpliance \$46.6									
Statewide Design	and Engineeri	ng Services \$62.7										
Northern Region I	Design, Engine	eering, and Construc	ction \$203.6									
Central Design ar	nd Engineering	Services \$145.4 ering Services \$59.1										
Control Pogion C	onstruction and	d CIP Support \$125	Б									
Southcoast Region	on Construction	1 \$37 6	.5									
State Equipment		ι φον.ο										
Central Region H		viation \$115.4										
Northern Region I	Highways and	Aviation \$201.0										
Southcoast Region												
Whittier Access a												
International Airpo												
Anchorage Airpor												
Anchorage Airpor		.9 uipment Maintenand	0 ¢65 2									
Anchorage Airpor			e 400.3									
Anchorage Airpor		10.7										
Fairbanks Airport		\$11.1										
Fairbanks Airport												
Fairbanks Airport	Field and Equi	ipment Maintenance	e \$16.3									
Fairbanks Airport		.4										
Fairbanks Airport		•										
Marine Vessel Op		.8										
Marine Vessel Fu Marine Engineerii												
Overhaul -\$0.4	11g \$13.2											
Reservations and	Marketing \$10	) 3										
Marine Shore Ope												
Vessel Operation		t \$26.9										
FY2023 Exempt 5%												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1061 CIP Rcpts		0.8										
FY2023 Exempt 5	5% COLA: \$4.0	0										
	Subtotal	39,091.2	37,342.7	45.4	1,465.7	237.4	0.0	0.0	0.0	199	71	7
	******	******	******* Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan **	******	******	***		
Transfer Information			nern Region Design	, Engineering and	d Construction	for Program Alig	nment	2.2	2.2		•	^
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Docitions

### Department of Transportation/Public Facilities

**Component:** Northern Region Design, Engineering, and Construction (3375) **RDU:** Design, Engineering and Construction (526)

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Transfer full-time	Information Off	icer 3 (25-1820), ra	ange 20, located in F	airbanks, to Comn	nissioner's Office	e for program align	ment.					
	Subtotal	39,091.2	37,342.7	45.4	1,465.7	237.4	0.0	0.0	0.0	198	71	
	******	******	****** Change	s From FY2023	3 Managemen	t Plan To FY20	024 Governor ****	*****	******	**		
ransfer Funding to		gion Support Ser	vices to Fund Infor	mation Officer 3 (	(25-2231) Positi	on						
	Trout	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts	•	-130.0										
A full-time, Informategion without an			sferred from Norther	rn Design, Enginee	ering, and Const	ruction to the Com	missioner's Office, whi	ch left the				
Due to the breadtl	h of regional or	itreach of the Infor	mation Officer it is m	nore accurately ord	ranized in the Su	innort Services co	mponent. Thus, a vaca	nt position				
							full-time Information C					
							nding that was used for					
				Design, Engineeri	ng, and Constru	ction will transfer th	ne authority to Northerr	Support				
Services to align t	he budget with	the organizational	structure.									
Replace Unallocate	ed Rates Adjus	stments Unrealiza	ble Fund Source fo	or FY2024								
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-19.4										
1061 CIP Rcpts		19.4										
Replace unrealiza	able fund sourc	e resulting from un	allocated rate adjust	ments.								
Y2024 AlaskaCare			cempt and Partially									
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.5										
1061 CIP Rcpts		0.1										
FY2024 AlaskaCa	are health insur	ance increase for e	exempt and partially	exempt employees	s from \$1,685 to	\$1,793 per member	er per month.: \$0.6					
Y2024 PERS Rate	Adjustment											
	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.3										
1005 GF/Prgm		0.7										
1007 I/A Rcpts 1061 CIP Rcpts		0.3 71.8										
1232 ISPF-I/A		0.1										
		<b></b>										
FY2024 PERS rat	te adjustment to	o 25.10%: \$73.2										

FY2024 Salary and Health Insurance Increases

Department of Transportation/Public Facilities

Component: Northern Region Design, Engineering, and Construction (3375)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	SalAdj	832.8	832.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm	6.7											
1007 I/A Rcpts	3.4											
1061 CIP Rcpts	820.7											
1232 ISPF-I/A		0.5										

FY2024 Salary and Health Insurance Increases: \$832.8FY2024 GGU cost of living increase 2.5%: \$524.4

FY2024 LTC cost of living increase 3.25%: \$164.2

FY2024 SU cost of living increase 1%: \$70.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$47.9

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$10.9

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$14.6

Totals	39.867.8	38.119.3	45.4	1.465.7	237.4	0.0	0.0	0.0 198 71 7

## **Department of Transportation/Public Facilities**

**Component:** Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

										г	วอเนบแอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		Ū									
	ConfCom	25,584.8	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7
1004 Gen Fund		92.8										
1005 GF/Prgm		598.0										
1007 I/A Rcpts		42.1										
1061 CIP Rcpts	24	1,851.9										
Alian Authority fo	r Unallocated I	Rates Adjustments										
7g 7	Unalloc	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		107.4										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

## Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298) **RDU:** Design, Engineering and Construction (526)

cenario/Change	_											
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Central Design a Southcoast Desig Central Region C Southcoast Regio State Equipment Central Region H Northern Region Southcoast Regio Whittier Access a International Airp Anchorage Airpo Anchorage Airpo Anchorage Airpo Anchorage Airpo Anchorage Airpo Anchorage Airpo	and Engineering and Engineerionstruction and Construction Fleet \$96.8 ighways and A Highways and Tunnel \$0.8 ort Systems Of the Administration of Facilities \$84 ort Field and Equal to Operations \$1 the Safety \$64.2	ring Services \$59.1 d CIP Support \$125 i \$37.6 viation \$115.4 Aviation \$201.0 and Aviation \$55.1 d fice \$7.1 in \$24.3 .9 uipment Maintenand	.5									
Fairbanks Airport Fairbanks Airport Marine Vessel Of Marine Vessel Fu Marine Engineeri Overhaul -\$0.4 Reservations and Marine Shore Op Vessel Operation	Facilities \$13.: Field and Equ Operations \$6 Safety \$26.2 perations \$294. iel -\$0.1 ng \$13.2 I Marketing \$10 erations \$48.7 is Management	3 ipment Maintenance .4 8	∍ \$16.3									
Fairbanks Airport Fairbanks Airport Fairbanks Airport Fairbanks Airport Marine Vessel Op Marine Engineeri Overhaul -\$0.4 Reservations and Marine Shore Op	Facilities \$13.: Field and Equipment of Safety \$26.2 perations \$294. rel = \$0.1 ng \$13.2 ld Marketing \$16 erations \$48.7 s Management & COLA	3 ipment Maintenance .4  8  0.3 : \$26.9	e \$16.3 8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Fairbanks Airport Fairbanks Airport Fairbanks Airport Marine Vessel Op Marine Engineeri Overhaul -\$0.4 Reservations and Marine Shore Op Vessel Operation	Facilities \$13.: Field and Equ Operations \$6 Safety \$26.2 perations \$294. iel -\$0.1 ng \$13.2 I Marketing \$10 erations \$48.7 is Management	3 ipment Maintenance .4 8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Fairbanks Airport Fairbanks Airport Fairbanks Airport Marine Vessel Ol Marine Engineeri Overhaul -\$0.4 Reservations and Marine Shore Op Vessel Operation	Facilities \$13.: Field and Equi Operations \$6 Safety \$26.2 Derations \$294. Iel -\$0.1 Ing \$13.2 If Marketing \$10 erations \$48.7 Is Management	3 ipment Maintenance .4 8 0.3 : \$26.9 8.2 8.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 74 of 189

Transfer inter-agency receipt authority to Southcoast Support Services to fund the transferred Procurement Specialist 3 (25-3083) from Statewide Procurement.

# Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298) **RDU:** Design, Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Central Design ar	nd Engineering	g Services has ade	quate funding in their	other fund source	s for anticipated	expenditures.						
FY2024 AlaskaCar	e Health Insu	rance Increase - F	Exempt and Partially	Exemnt								
1 12024 Alaskabar	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	•	1.2										
FY2024 AlaskaCa	are health insu	rance increase for	exempt and partially	exempt employees	s from \$1,685 to	\$1,793 per member	er per month.: \$1.2					
FY2024 PERS Rate	Adjustment											
	ŠalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		45.9										
FY2024 PERS ra	te adjustment	to 25.10%: \$47.1										
FY2024 Salary and	Health Insur	ance Increases										
	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1005 GF/Prgm		10.3										
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		499.0										
FY2024 Salary ar	nd Health Insu	rance Increases: \$	511.6FY2024 GGU c	ost of living increa	se 2.5%: \$364.7	7						
FY2024 LTC cost	t of living incre	ase 3.25%: \$42.8										
FY2024 SU cost	of living increa	se 1%: \$54.0										
FY2024 AlaskaCa	are insurance t	from \$1,685 to \$1,7	793 per member per m	nonth.: \$37.5								
FY2024 GGU hea	alth insurance	increase from \$1,5	67.50 to \$1,573.50 pe	r member per mo	nth.: \$8.9							
FY2024 LTC heal	Ith insurance in	ncrease from \$1,58	30 to \$1,605 per memb	per per month.: \$	3.7							
	Totals	26,217.2	24,948.7	22.0	1,081.6	159.9	5.0	0.0	0.0	165	15	7

Docitions

### **Department of Transportation/Public Facilities**

**Component:** Southcoast Design and Engineering Services (2300)

**RDU:** Design, Engineering and Construction (526)

										F (	บราเบบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	*****	*****		<u>.</u>
FY2023 Conferen	ce Committee		•									
	ConfCom	11,638.4	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund		116.7										
1005 GF/Prgm		219.8										
1061 CIP Rcpts	11	,301.9										
Align Authority fo	or Unallocated F	Rates Adjustments										
,	Unalloc	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		97.1										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

**Department of Transportation/Public Facilities** 

Component: Southcoast Design and Engineering Services (2300)

**RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Central Design ar	nd Engineering S	ervices \$145.4										
		ng Services \$59.1										
		CIP Support \$125.	.5									
Southcoast Region		37.6										
State Equipment												
Central Region H												
Northern Region												
Southcoast Regio		Aviation \$55.1										
Whittier Access a	+	- ¢7.4										
International Airp Anchorage Airpor												
Anchorage Airpoi												
		oment Maintenanc	- <u>0</u> \$65.3									
Anchorage Airpoi			. ο φυσ.σ									
Anchorage Airpoi		···										
Fairbanks Airport		11.1										
Fairbanks Airport												
		ment Maintenance	\$16.3									
Fairbanks Airport	Operations \$6.4											
Fairbanks Airport	Safety \$26.2											
Marine Vessel Op												
Marine Vessel Fu	* -											
Marine Engineeri	ng \$13.2											
Overhaul -\$0.4												
Reservations and		3										
Marine Shore Op												
Vessel Operation	s Management \$	26.9										
	Subtotal	11,735.5	11,112.2	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3
	******	******	******* Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan ***	******	******	***		
Transfer College II			Support Services fo	r Program Align	ment		•					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer non-peri	manent College I	ntern 3 (25-IN130	3), range 10, located	in Juneau, to So	uthcoast Region	Support Services	for program alignment	t.				

475.9 \*\*\*\*\*\*\*\*\*\*\*

0.0

0.0

107.4

0.0

0.0

0.0

0.0

FY2024 PERS Rate Adjustment

Add College Intern (25-IN2203) in Southcoast Design PosAdi

Subtotal

0.0

11,735.5

Add non-permanent College Intern (25-IN2203), range 8, located in Juneau, to Southcoast Design.

0.0

11,112.2

0.0

40.0

68

3

0.0

#### **Department of Transportation/Public Facilities**

**Component:** Southcoast Design and Engineering Services (2300)

**RDU:** Design, Engineering and Construction (526)

	3,	5 5	( /							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts	·	0.2 0.4 21.3										
FY2024 PERS rat	e adjustment	to 25.10%: \$21.9										
FY2024 Salary and	Health Insur	ance Increases										
•	SalAdj	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm 1061 CIP Rcpts	·	1.6 4.3 220.8										

FY2024 Salary and Health Insurance Increases: \$226.7FY2024 GGU cost of living increase 2.5%: \$145.9

FY2024 LTC cost of living increase 3.25%: \$16.5

FY2024 SU cost of living increase 1%: \$35.2

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$24.1

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.4

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.6

Totals	11,984.1	11,360.8	40.0	475.9	107.4	0.0	0.0	0.0	68	5	3

**Department of Transportation/Public Facilities** 

Component: Central Region Construction and CIP Support (2293)

**RDU:** Design, Engineering and Construction (526)

										F.	บอเนบเเอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	23,742.8	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund		92.1										
1007 I/A Rcpts		51.2										
1061 CIP Rcpts	23	,599.5										
Align Authority fo	r Unallocated F	Rates Adjustments										
,	Unalloc	125.5	0.0	0.0	125.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		125.5										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

## Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

Scenario/Change	Trono	Totalo	Porconal	Troval	Comince	Commodities	Capital Outlas	Grants	Missellanes	PFT	ositions PPT	NF
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	N
Central Design a	nd Engineering	Services \$145.4										
		ing Services \$59.1										
Central Region C	onstruction and	CIP Support \$125.	.5									
Southcoast Region	on Construction	\$37.6										
State Equipment												
Central Region H	ighways and Av	iation \$115.4										
Northern Region	Highways and A	viation \$201.0										
Southcoast Region		d Aviation \$55.1										
Whittier Access a	and Tunnel \$0.8											
International Airp	ort Systems Offi	ce \$7.1										
Anchorage Airpo	rt Administration	\$24.3										
Anchorage Airpo	rt Facilities \$84.9	9										
Anchorage Airpo	rt Field and Equi	pment Maintenand	e \$65.3									
Anchorage Airpo												
Anchorage Airpo	rt Safety \$64.2											
Fairbanks Airport	Administration	\$11.1										
Fairbanks Airport	Facilities \$13.3											
Fairbanks Airport	Field and Equip	ment Maintenance	÷ \$16.3									
Fairbanks Airport		4										
Fairbanks Airport												
Marine Vessel O		3										
Marine Vessel Fu	* -											
Marine Engineeri	ng \$13.2											
Overhaul -\$0.4												
Reservations and		3										
Marine Shore Op												
Vessel Operation	s Management	\$26.9										
FY2023 Exempt 59	% COLA											
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-	4.4										
1061 CIP Rcpts		8.3										
FY2023 Exempt	5% COLA: \$12.	7										
	Subtotal	23,881.0	22,187.4	25.0	1,336.0	206.0	126.6	0.0	0.0	113	41	19
	******	*******	****** Changes	From FY2023	Authorized 1	Го FY2023 Man	agement Plan ***	******	******	***		
							-					
Align Authority wi		Expenditures 0.0	0.0	0.0	61.6	0.0	-61.6	0.0	0.0	0	0	(

Page 80 of 189

Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	23,881.0	22,187.4	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19
	*******	******	****** Change:	From FY202	3 Managemen	t Plan To FY20	24 Governor ****	******	******	<del>**</del>		
FY2024 AlaskaCar			exempt and Partially	Exempt								
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		0.4 0.8										
FY2024 AlaskaCa	are health insur	ance increase for	exempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.2					
FY2024 PERS Rate		40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
1004 Gen Fund	SalAdj	43.3 0.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		43.0										
FY2024 PERS ra	te adjustment t	o 25.10%: \$43.3										
FY2024 Salary and			502.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	503.8 1.3	503.8	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
1061 CIP Ropts		502.5										
FY2024 Salary ar	nd Health Insur	ance Increases: \$	503.8FY2024 GGU co	ost of living increa	se 2.5%: \$332.	2						
FY2024 LTC cost	t of living increa	se 3.25%: \$103.0	)									
FY2024 SU cost	of living increas	se 1%: \$32.3										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,7	793 per member per m	onth.: \$22.9								
FY2024 GGU hea	alth insurance i	ncrease from \$1,5	67.50 to \$1,573.50 pe	r member per mo	nth.: \$6.2							
FY2024 LTC hea	lth insurance in	crease from \$1,58	30 to \$1,605 per memb	er per month.: \$	7.2							
	Totals	24,429.3	22,735.7	25.0	1,397.6	206.0	65.0	0.0	0.0	113	41	19

#### **Department of Transportation/Public Facilities**

**Component:** Southcoast Region Construction (2297)

RDU: Design, Engineering and Construction (526)

											,5,1,1,5,1,5	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes Fron	1 FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		<u></u>
FY2023 Conference	ce Committee		_									
	ConfCom	8,062.6	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
1004 Gen Fund		50.6										
1061 CIP Rcpts	8,	012.0										
Align Authority for	r Unallocated R	ates Adjustments										
•	Unalloc	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.6										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

**Department of Transportation/Public Facilities** 

Component: Southcoast Region Construction (2297)

RDU: Design, Engineering and Construction (526)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type **Services Benefits** 

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	8,100.2	7,439.1	74.8	441.9	144.4	0.0	0.0	0.0	37	14	0
	******	******	****** Changes	From FY2023 I	Management Pla	an To FY2024 G	overnor *****	******	*****			
FY2024 PERS Rate	Adjustment		ū		J							
	ŠalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		0.1 14.8										
FY2024 PERS rat	e adjustment	to 25.10%: \$14.9										
FY2024 Salary and	Health Insur	ance Increases										
•	SalAdj	168.1	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		0.7 167.4										

FY2024 Salary and Health Insurance Increases: \$168.1FY2024 GGU cost of living increase 2.5%: \$108.3

Department of Transportation/Public Facilities

Totals

**Component:** Southcoast Region Construction (2297) **RDU:** Design, Engineering and Construction (526)

8,283.2

7,622.1

74.8

										FC	SILIONS			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
FY2024 LTC cost	of living increase	3.25%: \$32.5												
FY2024 SU cost of	FY2024 SU cost of living increase 1%: \$13.7													
FY2024 AlaskaCa	FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.9													
FY2024 GGU hea	Ith insurance incr	ease from \$1,567	7.50 to \$1,573.50 pe	r member per mor	nth.: \$2.1									
FY2024 LTC healt	h insurance incre	ease from \$1,580	to \$1,605 per meml	per per month.: \$2	2.6									

441.9

144.4

0.0

0.0

0.0

37

14

0

#### **Department of Transportation/Public Facilities**

**Component:** State Equipment Fleet (2791) RDU: State Equipment Fleet (369)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
**	******	*******	*** Changes Fr	om FY2023 Co	onference Con	nmittee To FY:	2023 Authorized	*******	*******	*****		
FY2023 Conference	ce Committee											
	ConfCom	36,233.4	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund		29.2										
1026 Hwy Capitl	36,	,204.2										
Align Authority for		ates Adjustments										
	Unalloc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.3										

Reallocate unallocated rate adjustments across department's components.

79.5

#### Unallocated Rate Adjustments:

1026 Hwy Capitl

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

**Department of Transportation/Public Facilities** 

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

,	Subtotal	36,330.2	19,281.7	530.0	2,864.7	13,557.3	96.5	0.0	0.0	158	0	0
***	******	*****	****** Changes	From FY2023	Authorized To	FY2023 Managen	nent Plan *****	*****	*****	<del>**</del>		
lign Authority with Ar	nticipated Ex	cpenditures	•			J						
L	.IT	0.0	-435.2	0.0	0.0	435.2	0.0	0.0	0.0	0	0	0
Transfer outbority from	m nareonal ca	rvices to commod	ities to cover anticing	ated commodities	costs. The remain	ing personal services	authority is sufficie	ent to cover				
anticipated expenditur	•	ervices to commod	illes to cover articipa	ated commodities	costs. The remain	iing personal services	s authority is sumore	in to cover				
,	res.		·			iling personal services	s authority is sumote	ant to cover				

Northern Region has been directed to reopen the Central Maintenance station by October 15, 2022. One non-permanent mechanic is needed to support equipment maintenance and repairs at the Montana Creek and Central stations on the Steese Highway.

To meet this obligation, the State Equipment Fleet has requested a non-permanent, Mechanic – Automotive – Advanced Journey/Lead (25-#100), wage grade 53. located in Montana Creek.

#### **Department of Transportation/Public Facilities**

**Component:** State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Subtotal	36,330.2	18,846.5	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1
******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor	******	*****	*		
				0.0	0.0	0.0	0.0	0.0	0	0	0
	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	· ·
	17.3										
ble fund sourc	ce resulting from una	allocated rate adjustm	ents.								
Adjustment	05.0	05.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	
SalAdj	35.9 35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
e adjustment t	to 25.10%: \$35.9										
SalAdj	551.2 551.2	551.2	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	0
d Health Insur	ance Increases: \$5	551.2FY2024 GGU co	st of living increa	se 2.5%: \$18.5							
of living increa	ase 3.25%: \$471.5										
of living increas	se 1%: \$10.6										
re insurance f	rom \$1,685 to \$1,79	93 per member per m	onth.: \$9.8								
lth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mo	nth.: \$0.6							
th insurance ir	ncrease from \$1,580	to \$1,605 per memb	er per month.: \$4	40.2							
Inc		64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal  ***********************************	Subtotal 36,330.2  ***********************************	Subtotal 36,330.2 18,846.5  ***********************************	Type         Services           Subtotal         36,330.2         18,846.5         530.0           ***********************************	Subtotal   36,330.2   18,846.5   530.0   2,864.7	Type   Services	Subtotal   36,330.2   18,846.5   530.0   2,864.7   13,992.5   96.5	Subtotal   36,330.2   18,846.5   530.0   2,864.7   13,992.5   96.5   0.0	Subtotal   36,330.2   18,846.5   530.0   2,864.7   13,992.5   96.5   0.0   0.0	Totals   Personal   Personal   Services   Services   Commodities   Capital Outlay   Capital Courts   Personal   Services   Services   Services   Capital Outlay   Capital O	Trade

Northern Region has been directed to reopen the Central Maintenance station by October 15, 2022. One non-permanent mechanic is needed to support equipment maintenance and repairs at the Montana Creek and Central stations on the Steese Highway.

To meet this obligation, the State Equipment Fleet has requested a non-permanent, Mechanic – Automotive – Advanced Journey/Lead (25-#100), wage grade 53, located in Montana Creek for a FY2023 Supplemental. This increment is to fully fund the position beginning in FY2024.

# Department of Transportation/Public Facilities

**Component:** State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	36,981.3	19,497.6	530.0	2,864.7	13,992.5	96.5	0.0	0.0	158	0	1

Docitions

# Department of Transportation/Public Facilities

**Component:** Abandoned Vehicle Removal (3383) **RDU:** Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	*** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10	0.00										
	Subtotal	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	******* Changes	From FY2023	Managemen	t Plan To FY20	24 Governor **	*******	*******	**		
	Totals	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

D - - 141 - - -

## Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	*****	******	*** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		ū									
	ConfCom	6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,4	46.8										
1061 CIP Rcpts	6	85.8										
1244 Rural Air		12.7										
	Subtotal	6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor **	******	******	**		
	Totals	6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0

# Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes From	FY2023 C	onference Cor	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		3									
	ConfCom	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1			-, -							
1004 Gen Fund		411.3										
1005 GF/Prgm		136.1										
1061 CIP Rcpts		166.0										
1265 COVID Fed		621.0										
	Subtotal	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
	*****	******	******** Changes Fr	om FY202:	3 Managemen	t Plan To FY20	024 Governor **	*****	******	**		
Reverse Fund Soul	rce Swap to Ut	ilize Federal Aviat	tion Administration CA									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	621.0										
1265 COVID Fed		621.0										
Reverse one-time	use of federal r	elief funding in FY2	2023									
1 to voi 30 one-time	add of foucial i	Charland III 12	2020.									
	Totals	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
		,			,	0.0		•.•	0.0	•	•	

Docitions

# Department of Transportation/Public Facilities

**Component:** Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fron	n FY2023 Co	nference Con	nmittee To FY	2023 Authorized	*******	*******	*****		
FY2023 Conference	Committee		•									
	ConfCom	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,28	0.3										
1005 GF/Prgm	4	1.4										
1007 I/A Rcpts	11	0.0										
1076 Marine Hwy	4	5.0										
1265 COVID Fed	1,56	9.2										
	Subtotal	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
	Gustotai	0,01010	0.0	0.0	0,010.0	0.0	0.0	0.0	0.0	•	•	•
	******	******	********* Changes F	rom FY2023	Management	t Plan To FY20	24 Governor ***	*******	******	**		
Reverse Fund Sour			tion Administration CA									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,56											
1265 COVID Fed	-1,56	9.2										
Reverse one-time	use of federal rel	ief funding in FY	2023.									
	Totals	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0

D - - 141 - - -

## Department of Transportation/Public Facilities

**Component:** Traffic Signal Management (565)

RDU: Highways, Aviation and Facilities (408)

	3 ,		( /							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2023 Co	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		· ·									
	ConfCom	1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	909.3			•							
1108 Stat Desig	,	11.1										
	Subtotal	1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	********* Changes	From FY2023	3 Managemen	t Plan To FY20	)24 Governor **	******	******	**		
Reduce Statutory I	Designated Pro	ogram Receipt Au			Ū							
•	Dec	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-11.1										
Traffic Signal Mar	nagement will n	o longer collect rev	enue from Walmart Ind	c. after FY2023	for reimbursable	traffic signal expe	nditures. The 10-vea	r obligation of				
\$11.1 each year h	0	•				3 1	,	J				
	Totals	1,909.3	0.0	0.0	1,909.3	0.0	0.0	0.0	0.0	0	0	0

### **Department of Transportation/Public Facilities**

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

											USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	44,422.3	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14
1004 Gen Fund	16,323	.2										
1005 GF/Prgm	383	.2										
1007 I/A Rcpts	247											
1061 CIP Rcpts	4,841	.9										
1108 Stat Desig	147	.9										
1200 VehRntlTax	4,999	.2										
1214 WhitTunnel	58	.7										
1239 AvFuel Tax	1,536	.2										
1244 Rural Air	875	.4										
1249 Motor Fuel	10,350	.9										
1265 COVID Fed	4,657	.9										
Align Authority for	Unallocated Rates	s Adjustments										
,	Unalloc	115.4	0.0	0.0	115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19	.0										
1061 CIP Rcpts	64	.3										
1108 Stat Desig		.3										
1200 VehRntlTax		.5										
1214 WhitTunnel		.1										
1239 AvFuel Tax	3	.4										
1244 Rural Air	1	.4										
1249 Motor Fuel	19	.4										
5 " . "												

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

Facilities Services \$99.9

Leases \$4.0

**Department of Transportation/Public Facilities** 

**Component:** Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

			` ,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				-	Benefits				

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

# Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

	<b>o</b> , .		` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	44,537.7	22,049.1	90.0	13,623.5	8,770.1	5.0	0.0	0.0	167	4	14
	******	*****	*********** Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan ***	*****	******	***		
Align Authority w	ith Anticipated	Expenditures	Onlangoo		Authorizou	0 1 12020 Man	agomont i ian					
·g. · · · · · · · · · · · · · · · ·	LIT	0.0	-391.3	121.5	269.8	0.0	0.0	0.0	0.0	0	0	C
Transfer betwee	en PS line and tra	avel and service	s lines within the compo	nent to fund trave	l plan.							
	Subtotal	44,537.7	21,657.8	211.5	13,893.3	8,770.1	5.0	0.0	0.0	167	4	14
	*******	*****	************ Change	s From FY202:	3 Managemen	t Plan To FY20	124 Governor ****	*****	******	**		
Transfer Authorit	v from Central	Region Suppor	t Services to Align Fur		o managemen		24 001011101					
	Trin	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.6										
Transfor capital	improvement pr	piact (CIP) racci	pts from Central Region	Support in excha	ngo for gonoral	fund receipts. This	is a tachnical funding	correction for				
a position transf				i Support in excita	rige for general	iunu receipis. Triis	is a technical funding	Correction for				
Transfer Authorit		• • • •	ervices to Align Fund				• •			_		
	Trout	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-22.6										
Transfer genera	I fund receipts to	Central Region	Support Services in ex	change for capital	improvement pr	oiect (CIP) receipt	s. This is a technical fu	ındina				
			uring FY2022 Governor.			-,( ,		<b>J</b>				
Realign FY2024 S	Salary and Healt FndChg	h Insurance In: 0.0	creases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		138.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	·
1265 COVID Fe		-138.6										
.200 00 1.2 . 0	_											
Realign fund sou	urces for FY2024	1 Salary and He	alth Insurance Increases	S.								
Poolian EV2024 P	EDC Data Adiu	otmont										
Realign FY2024 P	FndChq	o.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1265 COVID Fe		-9.0										
Realign fund so	urces for FY2024	1 PERS rate adj	ustment.									
One-Time Fund S	Source Swan to	Iltilizo Foderal	Relief Funding and Di	enlace LIGE								
One-time talla o	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	_	,978.3			2.0	0.0	2.0	5.5	0.0	,	-	
1265 COVID Fe		,978.3										

#### **Department of Transportation/Public Facilities**

Services

0.0

0.0

0.0

0.0

0.0

**Component:** Central Region Highways and Aviation (564) RDU: Highways, Aviation and Facilities (408)

Scenario/Change **Trans** Commodities **Capital Outlay** Grants. **Record Title** Type Services **Benefits** One-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational expenses.

Personal

To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.

Travel

Reverse One-Time Fund Source Swap	to Utilize F	ederal Relief Funding	and Displace UGF
FndCha	0.0	0.0	0.0

**Totals** 

	0
1004 Gen Fund	4,157.9
1265 COVID Fed	-4,157.9

Reverse one-time use of federal relief funding in FY2023.

#### **Transfer Authority for Anticipated Commodities Costs**

-1.000.0 0.0 0.0 1 000 0 0.0 Transfer authority from personal services to commodities to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.

0.0

Reverse Maintenand	ce and Operation	ns Funding for Rura	I Airport Paint Str	iping								
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed	-50	0.0										

Reverse one-time use of federal relief funding in FY2023.

40.8

40.8

Reverse Maintena	ince and Operat	ions Funding for S	ilvertip Maintenanc	e Station								
	OTI	-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	620.0										
Reverse one-tim	e use of general	funds in FY2023.										

0.0

#### FY2024 PERS Rate Adjustment

1004 Gen Fund	19.5
1005 GF/Prgm	0.2
1007 I/A Rcpts	0.2
1061 CIP Rcpts	7.7
1214 WhitTunnel	0.1
1239 AvFuel Tax	2.8
1244 Rural Air	1.3
1265 COVID Fed	9.0

FY2024 PERS rate adjustment to 25.10%: \$40.8

#### FY2024 Salary and Health Insurance Increases

**Positions** 

PPT

NP

Miscellaneous

0.0

0.0

0.0

0.0

#### **Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)

**RDU:** Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	626.8	626.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29	8.0										
1005 GF/Prgm		2.7										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts	13	0.4										
1214 WhitTunnel		0.9										
1239 AvFuel Tax	4	0.6										
1244 Rural Air	1	8.9										
1265 COVID Fed	13	8.6										

FY2024 LTC cost of living increase 3.25%: \$519.7

FY2024 SU cost of living increase 1%: \$13.5

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.9

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$41.0

#### Maintenance and Operations Funding for Silvertip Maintenance Station

IncM 620.0 500.0 0.0 120 0 0.0 0.0 0.0 0.0

1004 Gen Fund 620.0

In 2019, the Silvertip maintenance station was closed and reopened in FY2022 with one-time increments. Funding this station will produce improved service level conditions, safety, efficiency in winter maintenance service delivery, and response time to adverse weather events. This will also improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

#### Keeping the station open will:

- 1. Restore seven-days per week coverage with minimum staffing level.
- 2. Improve road inspection frequency. Inspections identify issues such as snow and ice accumulation on the roadways and pullouts, avalanches, plugged culverts, damaged guardrail and signs, safety issues, and many other roadway maintenance needs. Currently many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety for the traveling public and reduces infrastructure damages and repair costs.
- 3. Enhance emergency call-out response to support requests from Troopers/Emergency Services.
- 4. Improve crew morale.

#### Commodities Increases

5311 0.0 0.0 0.0 531 1 0.0 0.0 0.0 IncOTI 1004 Gen Fund 531.1

## Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

45,236.4

21,325.4

Totals

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Since the pandem	nic, highway cons	truction costs ha		rcent. The compo	onents of this ind	ex align closely wi	h elements of highway					
maintenance & op	erations.											
Examples (in who	le dollars):											
	\	,	Y20 \$2,049.89   FY2									
	(1 /		.45   FY21 \$1,957.00		)							
			1.78   FY21 \$37.90   F		50   F)/00 #04 0							
54% - Water Base	ed Traffic Marking	ı Paınt (per galloı	n): Statewide FY20 \$	20.01   FY21 \$21	.50   FY22 \$31.0	01						
			FY20 \$107.55   FY21									

13,393.3

10,301.2

211.5

5.0

0.0

167

0.0

### **Department of Transportation/Public Facilities**

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			•									
	ConfCom	70,312.8	39,086.3	1,300.0	20,574.6	9,351.9	0.0	0.0	0.0	255	52	20
1002 Fed Rcpts	128.	8										
1004 Gen Fund	31,517.	2										
1005 GF/Prgm	421.	1										
1007 I/A Rcpts	162.	1										
1027 Int Airprt	58.	4										
1061 CIP Rcpts	8,514.	1										
1108 Stat Desig	71.	3										
1200 VehRntlTax	510.	5										
1239 AvFuel Tax	2,095.	6										
1244 Rural Air	1,195.	7										
1249 Motor Fuel	17,443.	8										
1265 COVID Fed	6,895.	6										
1270 FHWA	1,298.	6										
CRRSA												
Alian Authority for	Unallocated Bates	Adjustments										
Align Authority for	Unalloc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.		0.0	0.0	201.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1027 Int Airprt	0.											
1061 CIP Ropts	140.											
1200 VehRntlTax												
1200 Venkhii rax 1239 AvFuel Tax	5.											
1239 Avruei Tax 1244 Rural Air	5. 1.											
1249 Motor Fuel	32.											

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

Page 100 of 189

**Department of Transportation/Public Facilities** 

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways, Aviation and Facilities (408)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous **PFT** PPT NP Record Title Type Services **Benefits** 

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3 Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

# Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

			` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Vessel Operations	Management 9	\$26.9										
Cananal Danitian t	ia - Dalka - I I - I											
Seasonal Position f	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-75.0	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	·
	Subtotal	70,438.8	39,011.3	1,300.0	20,775.6	9,351.9	0.0	0.0	0.0	255	51	20
	******	******	****** Change	s From FY2023	3 Managemen	t Plan To FY20	124 Governor ****	*****	*****	k*		
Transfer Authority f	for Anticipated	l Services Costs	Onlange		o managomon		24 <b>3</b> 0 (011101					
•	LIT .	0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer	from personal s	services to services	to cover anticipate	d services expend	itures.							
One-Time Fund Sou	irce Swan to I	Itilize Federal Relie	ef Funding and D	isplace UGF								
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	944.3										
1265 COVID Fed	3,9	944.3										
Appropriation Act)	to be used for	purposes directly rel	lated to airports. S	uch purposes can	include the reim	bursement of an a	and Relief Supplemen irport's operational expospriation of the federal	enses.				
Reverse One-Time				•		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg	0.0 505.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	0
1265 COVID Fed		505.6										
							esponse and Relief Su irport's operational and					
To maintain currer	nt levels of serv	ice the federal recei	pt authority will ne	ed to be replaced	with general fund	d authority at the e	xpiration of the federal	relief funding.				
Realign FY2024 PE	RS Rate Adius	tment										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	15.7										
1265 COVID Fed		-13.2										
1270 FHWA CRRSA		-2.5										
CKKSA												

Realign fund sources for FY2024 PERS rate adjustment.

# Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

KDU.	підпіways,	, Aviation and Facilit	165 (400)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Realign FY2024 Sa		alth Insurance Increa										
1001 Can Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1265 COVID Fed		247.7 -207.6										
1270 FHWA		<b>-40.1</b>										
CRRSA												
Realign fund sour	ces for FY20	)24 Salary and Health	Insurance Increases.									
Reverse Funding for	or Dalton Di	strict Shift Change -	Two Weeks On/Two	Weeks Off								
	OTI	-1,298.6	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		-1,298.6										
Reverse one-time	use of fede	ral relief funding in FY2	2023.									
Reverse Maintenar	nce and Ope	erations Funding for 0	Chitina and Birch La	ake Maintenance	Stations							
	OTI	-794.6	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-794.6										
Reverse one-time	use of gene	eral funds in FY2023.										
Reverse Maintenar	nce and Ope	erations Funding for F	Rural Airport Paint S	Striping								
4005.001.05.5	OTI	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-390.0										
Reverse one-time	use of fede	ral relief funding in FY2	2023.									
Reverse Ice Road		ion Access to Northw										
10010 5 1	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse additiona	al authority to	support ice road trans	sportation access to I	Northwest comm	unities.							
Reverse Managem	ent of Ramp	part Ice Road										
_	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse additiona	al authority to	support management	of Rampart Ice Road	d.								
Reverse Managem												
10010 5	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Page 103 of	189			Stat	e of Alaska							
	•			Off		I Decident			D.1		- 0000	

Office of Management and Budget

Released December 15, 2022

## Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Reverse additiona	l authority to suppo	ort manageme	nt of Tanana Ice Road	d.								
FY2024 PERS Rate	Adjustment											
	ŠalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21	.4										
1005 GF/Prgm	0	.4										
1007 I/A Rcpts	0	.2										
1027 Int Airprt	0	.1										
1061 CIP Rcpts	14	.3										
1108 Stat Desig	0	.1										
1200 VehRntlTax		.3										
1239 AvFuel Tax		.8										
1244 Rural Air		.6										
1249 Motor Fuel	17											
1265 COVID Fed	13											
1270 FHWA	2	.5										
CRRSA												
FY2024 PERS rate	e adjustment to 25	.10%: \$71.3										
FY2024 PERS rat	Health Insurance	Increases	4 000 4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and	Health Insurance SalAdj	Increases 1,099.1	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and 1002 Fed Rcpts	Health Insurance SalAdj	Increases 1,099.1	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and 1002 Fed Rcpts 1004 Gen Fund	Health Insurance SalAdj 0 315	Increases 1,099.1 .2	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	Health Insurance SalAdj 0 315 5	Increases 1,099.1 .2 .0	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	Health Insurance SalAdj 0 315 5	Increases 1,099.1 .2 .0 .7	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1027 Int Airprt	Health Insurance SalAdj 0 315 5 2	Increases 1,099.1 .2 .0 .7 .7	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1027 Int Airprt 1061 CIP Rcpts	Health Insurance SalAdj 0 315 5 2 1	Increases 1,099.1 .2 .0 .7 .7 .7	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1027 Int Airprt 1061 CIP Rcpts 1108 Stat Desig	Health Insurance SalAdj 0 315 5 2 1 225	Increases 1,099.1 .2 .0 .7 .7 .7 .9	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1027 Int Airprt 1061 CIP Rcpts 1108 Stat Desig 1200 VehRntlTax	Health Insurance SalAdj 0 315 5 2 1 225 2	Increases 1,099.1 .2 .0 .7 .7 .7 .9 .2	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1027 Int Airprt 1061 CIP Rcpts 1108 Stat Desig 1200 VehRntlTax 1239 AvFuel Tax	Health Insurance SalAdj 0 315 5 2 1 225 2 4	Increases 1,099.1 .2 .0 .7 .7 .7 .9 .2 .7	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1027 Int Airprt 1061 CIP Rcpts 1108 Stat Desig 1200 VehRntlTax 1239 AvFuel Tax 1244 Rural Air	Health Insurance SalAdj 0 315 5 2 1 225 2 4 12	Increases 1,099.1 .2 .0 .7 .7 .7 .9 .2 .7 .7	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1027 Int Airprt 1061 CIP Rcpts 1108 Stat Desig 1200 VehRntlTax 1239 AvFuel Tax 1244 Rural Air 1249 Motor Fuel	Health Insurance SalAdj  0 315 5 2 1 225 2 4 12 9 271	Increases 1,099.1 2 .0 .7 .7 .7 .9 .2 .7 .7	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1027 Int Airprt 1061 CIP Rcpts 1108 Stat Desig 1200 VehRntlTax 1239 AvFuel Tax 1244 Rural Air	Health Insurance SalAdj 0 315 5 2 1 225 2 4 12	Increases 1,099.1 .2 .0 .7 .7 .7 .9 .2 .7 .7 .6 .0	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 LTC cost of living increase 3.25%: \$924.4

FY2024 SU cost of living increase 1%: \$16.3

Page 104 of 189

#### **Department of Transportation/Public Facilities**

Services

Commodities

**Capital Outlay** 

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways, Aviation and Facilities (408)

**Totals** 

Personal

**Trans** 

Record Title	Type		Services			·		Benefits				
FY2024 AlaskaC	are insurance from	n \$1,685 to \$1,793	per member per mo	nth.: \$12.5								
FY2024 GGU he	alth insurance incr	ease from \$1,567.	50 to \$1,573.50 per ı	member per mont	h.: \$2.0							
FY2024 LTC hea	Ith insurance incre	ease from \$1,580 to	o \$1,605 per membe	r per month.: \$73	3.3							
Maintenance and	IncM	ing for Chitina an 794.6 94.6	d Birch Lake Mainte 380.0	enance Stations 0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
In 2016, the Birch resulted in better The lowest succe These maintenar events. This impratargets.  Keeping the stational Restore seven	n Lake and Chitina service level cond less in meeting thes noe stations improve roves roadway safe ons open will:	n maintenance stat ditions and improve se targets was in the ve efficiency in win ety conditions during overage with minim	ions were closed. The disafety. In FY2020, ne Tazlina (26 percerter maintenance serving the winter months	Northern Region nt) and Fairbanks vice delivery by re , primarily on Prio	met the statewide v (37 percent) district ducing travel time a rity 2 routes, and he	winter maintenance is where maintenand and improving respo	targets 54 percent ce stations have be nsive time to adver	of the time. een closed. rse weather				

- 2. Ensure two personnel are on shift guaranteeing continuous communication and assistance for safe job task performance or in the event of an emergency.
- 3. Improve road inspection frequency. Inspections identify issues such as slides, plugged culverts, safety issues, and many other roadway damages. Currently in these areas, many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety and reduces infrastructure damages and repair costs.

Travel

- 4. Enhance emergency call-out response to support requests from Troopers/Emergency Services.
- 5. Improve crew morale.

#### Ice Road Maintenance

Scenario/Change

In 2016, the Birch Lake and Chitina maintenance stations were closed. These stations were reopened with one-time increments. Reopening these stations result in better service level conditions and improved safety. In FY2020, Northern Region met the statewide winter maintenance targets 54 percent of the time. The lowest success in meeting these targets was in the Tazlina (26 percent) and Fairbanks (37percent) districts where maintenance stations have been closed. These maintenance stations improve efficiency in winter maintenance service delivery by reducing travel time and improving responsive time to adverse weather events. This improves roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Keeping the stations open will:

- 1. Restore seven-days per week coverage with minimum staffing level.
- 2. Ensure two personnel are on shift guaranteeing continuous communication and assistance for safe job task performance or in the event of an emergency.

**Positions** 

PPT

**PFT** 

Miscellaneous

Grants.

## Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

70,434.7

Totals

37,743.1

1,300.0

			(,							Pc	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
these areas, man reduces infrastruc	y of these iter cture damages gency call-out	•	by the public as the	y are traveling the	ese station areas		ither roadway damages ms early improves safe	•				
Commodities Incre	eases IncOTI	514.1	0.0	0.0	0.0	514.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIICOTT	514.1	0.0	0.0	0.0	314.1	0.0	0.0	0.0	O	O	O
Since the panden maintenance & o		onstruction costs have	e increased 16.8 per	cent. The compor	nents of this inde	ex align closely wit	h elements of highway					
28% - Sodium Fo 86% - Highway S 54% - Water Bas	etate-Formate rmate (per tor and (per ton): ed Traffic Mar	e (per ton): Bethel FY2 n): AIA FY20 \$1,782.4 Statewide FY20 \$24.7 king Paint (per gallon) er edge): Statewide F	5   FY21 \$1,957.00   78   FY21 \$37.90   F` : Statewide FY20 \$2	FY22 \$2,295.00 Y22 \$46.26 0.01   FY21 \$21.5	50   FY22 \$31.0°	1						

21,525.6

9,866.0

0.0

0.0

0.0

255

51

20

### **Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

									г,	FUSILIUIIS		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
************************			** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	Committee		J									
	ConfCom	25,542.7	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2
1002 Fed Rcpts	Į	516.5										
1004 Gen Fund	6,6	338.8										
1005 GF/Prgm		63.2										
1027 Int Airprt	1,4	430.8										
1061 CIP Rcpts	1,9	930.8										
1108 Stat Desig	•	114.6										
1200 VehRntlTax	8	388.0										
1239 AvFuel Tax	8	346.8										
1244 Rural Air	(	351.1										
1249 Motor Fuel	6,6	328.3										
1265 COVID Fed	5,8	333.8										
Align Authority for	Unallocated Ra	ates Adiustments										
3	Unalloc	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1027 Int Airprt		8.0										
1061 CIP Rcpts		13.6										
1200 VehRntlTax		0.4										
1239 AvFuel Tax		2.0										
1244 Rural Air		1.1										
1249 Motor Fuel		13.0										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Contracting and A	Appeals \$1.7											
Equal Employme	nt and Civil Righ	ts \$7.8										
Internal Review \$												
Statewide Admin	istrative Services	\$ \$47.6										
Information Syste	ems and Services	s \$22.4										
Statewide Procur	rement \$18.3											
Central Region S												
Northern Region												
Southcoast Region	on Support Servi	ces \$22.1										
Statewide Aviatio	n \$26.3											
Program Develop	oment and State	wide Planning \$53	.7									
Measurement Sta	andards & Comn	nercial Vehicle Co	mpliance \$46.6									
Statewide Design	n and Engineerin	g Services \$62.7										
Northern Region	Design, Enginee	ring, and Constru	ction \$203.6									
Central Design a	nd Engineering S	Services \$145.4										
Southcoast Design	gn and Engineeri	ng Services \$59.1										
Central Region C	Construction and	CIP Support \$125	5.5									
Southcoast Region		\$37.6										
State Equipment	Fleet \$96.8											
Central Region H	lighways and Avi	ation \$115.4										
Northern Region	Highways and A	viation \$201.0										
Southcoast Region		Aviation \$55.1										
Whittier Access a												
International Airp	ort Systems Office	ce \$7.1										
Anchorage Airpor												
Anchorage Airpo												
Anchorage Airpor	rt Field and Equi	pment Maintenand	ce \$65.3									
Anchorage Airpor	rt Operations \$19	9.7										
Anchorage Airpor												
Fairbanks Airport	t Administration \$	\$11.1										
Fairbanks Airport	t Facilities \$13.3											
		ment Maintenance	e \$16.3									
Fairbanks Airport		ļ										
Fairbanks Airport												
Marine Vessel Op												
Marine Vessel Fu	uel -\$0.1											
Marine Engineeri	ing \$13.2											
Overhaul -\$0.4												
Reservations and		3										
Marine Shore Op												
Vessel Operation	ns Management S	\$26.9										
	Subtotal	25,597.8	11,053.8	130.9	10,085.9	4,327.2	0.0	0.0	0.0	83	7	2
		,	,		,	-,	± - <del>-</del>	3.0	0.0		-	_

Docitions

# Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

**RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	****** Changes	From FY2023	Authorized T	o FY2023 Mana	agement Plan	******	******	***		
Transfer Maintena			6031) from Facilities	Services								
T	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
i ranster tuli-time	e Maintenance &	& Operations Mana	ger (05-6031), range :	23, located in Jun	eau, from Facilitie	es Services for pro	ogram alignment.					
	Subtotal	25,597.8	11,053.8	130.9	10,085.9	4,327.2	0.0	0.0	0.0	84	7	2
	******	*******	********** Changes	From FY2023	R Management	Plan To FY20	24 Governor	******	******	**		
Realign FY2024 S	alary and Heal	th Insurance Incre		3110111 1 12020	o management		24 00 (011101					
· ·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.9										
1265 COVID Fed	d	-60.9										
Realign fund sou	rces for FY202	4 Salary and Health	n Insurance Increases	<b>5.</b>								
Realign FY2024 P	ERS Rate Adju	ıstment										
· ·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1265 COVID Fed	d	-3.9										
Realign fund sou	rces for FY202	4 PERS rate adjust	ment.									
Reverse One-Time	e Fund Source	Swap to Utilize Fo	ederal Relief Fundin	g and Displace L	JGF							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,004.5										
1265 COVID Fed	d -4	1,004.5										
			d (UGF) to federal reli related to airports. Su									
To maintain curre	ent levels of se	rvice the federal red	ceipt authority will nee	d to be replaced v	with general fund	authority at the ex	piration of the fed	eral relief funding.				
One-Time Fund Se	ource Swap to	Utilize Federal Re	elief Funding and Dis	splace UGF								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,904.5										
1265 COVID Fed	d 2	2,904.5										

One-time fund source swap of general fund (UGF) to federal relief funding (American Rescue Plan & Coronavirus Response and Relief Supplemental Appropriation Act) to be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational expenses.

To maintain current levels of service the federal receipt authority will need to be replaced with general fund authority at the expiration of the federal relief funding.

Page 109 of 189

# Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
Reverse Maintena				Rural Airport Paint									
	OTI		1,829.3	0.0	0.0	-1,829.3	0.0	0.0	0.0	0.0	0	0	
1265 COVID Fed		-1,829.3											
Reverse one-time	e use of fed	eral relief fu	ınding in FY	′2023.									
FY2024 PERS Rate	e Adiustme	ent											
	SalAdj		21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	,	0.3											
1004 Gen Fund		1.8											
1005 GF/Prgm		0.1											
1027 Int Airprt		1.5											
1061 CIP Rcpts		3.4											
1108 Stat Desig		0.1											
1200 VehRntlTax	(	1.7											
1239 AvFuel Tax		0.6											
1244 Rural Air		0.6											
1249 Motor Fuel		7.1											
1265 COVID Fed		3.9											
FY2024 PERS ra	te adjustme	ent to 25.10	%: \$21.1										
FY2024 Salary and		surance Inc											
	SalAdj		329.5	329.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		5.3											
1004 Gen Fund		27.6											
1005 GF/Prgm		1.1											
1027 Int Airprt		23.1											
1061 CIP Rcpts		50.6											
1108 Stat Desig		1.8											
1200 VehRntlTax 1239 AvFuel Tax		26.2 9.1											
1239 AVFuei Tax 1244 Rural Air		9.1											
1244 Rurai Air 1249 Motor Fuel		114.7											
1249 Motor Fuel 1265 COVID Fed		60.9											
1203 COVID 1 60		00.5											

FY2024 Salary and Health Insurance Increases: \$329.5FY2024 GGU cost of living increase 2.5%: \$5.4

FY2024 LTC cost of living increase 3.25%: \$291.9

FY2024 SU cost of living increase 1%: \$4.5

# Department of Transportation/Public Facilities

**Component:** Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

NDO.	riigiiwayo, 7	viation and raoiii	100 (100)							D,	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	3 per member per mo	onth.: \$3.7								
FY2024 LTC heal	th insurance in	crease from \$1,580	to \$1,605 per member	er per month.: \$2	4.0							
Maintenance Agree	ement Cost Inc	crease at King Sal	mon Airport									
<b>J</b>	Inc	868.2	0.0	0.0	0.0	868.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		868.2										
Following the late reimbursement. C	st contract neg	otiation, the State o s exhausted, activity		hase commoditie be absorbed with	s and use State- other fund sourc	es without a reduc	and submit all expendit ction in services in other contract.					
Commodities Incre	eases IncOTI	289.7	0.0	0.0	0.0	289.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.7	0.0	0.0	0.0	209.1	0.0	0.0	0.0	O	O	U
Since the pander maintenance & op	, ,	nstruction costs hav	ve increased 16.8 per	cent. The compor	nents of this inde	ex align closely wit	n elements of highway					
28% - Sodium Fo 86% - Highway Sa 54% - Water Base	etate-Formate ( rmate (per ton): and (per ton): S ed Traffic Marki	ÄAIA FÝ20 \$1,782. Statewide FY20 \$24 ng Paint (per gallor	/20 \$2,049.89   FY21 45   FY21 \$1,957.00   .78   FY21 \$37.90   F n): Statewide FY20 \$2 FY20 \$107.55   FY21	FY22 \$2,295.00 Y22 \$46.26 0.01   FY21 \$21.5	50   FY22 \$31.01	I						
	Totals	25,277.0	11,404.4	130.9	8,256.6	5,485.1	0.0	0.0	0.0	84	7	2

# **Department of Transportation/Public Facilities**

Component: Whittier Access and Tunnel (2510)

RDU: Highways, Aviation and Facilities (408)

	<b>3</b> ,		,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*****	******	** Changes Fron	n FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	e Committee		J									
	ConfCom	6,070.5	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts	4	,331.3										
1214 WhitTunnel	1	,739.2										
Align Authority for	r Unallocated R	Rates Adjustments										
,	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		0.8										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

**Department of Transportation/Public Facilities** 

Component: Whittier Access and Tunnel (2510)

RDU: Highways, Aviation and Facilities (408)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	6,071.3	175.4	0.0	5,626.2	62.2	207.5	0.0	0.0	1	0	0
	******	******	****** Changes	From FY2023	Management Pla	n To FY2024 C	Governor ******	******	*****			
Transfer Authority	for Anticipated	Personal Services			Ū							
_	LIT	0.0	2.7	0.0	<b>-</b> 2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expend		personal services to	o cover anticipated բ	personal services	costs. The remainin	g services authorit	ty is sufficient to cov	er				
FY2024 PERS Rate	<b>Adjustment</b> SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		0.3										
FY2024 PERS rat	e adjustment to 2	25.10%: \$0.3										
FY2024 Salary and	Health Insurand SalAdj	ce Increases 4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 113 of 189

State of Alaska
Office of Management and Budget

Released December 15, 2022

# Department of Transportation/Public Facilities

**Component:** Whittier Access and Tunnel (2510) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1214 WhitTunnel		4.0										
FY2024 Salary and	d Health Insura	nce Increases: \$4	.0FY2024 GGU cost	of living increase	2.5%: \$3.9							
FY2024 GGU heal	Ith insurance in	crease from \$1,56	7.50 to \$1,573.50 per	r member per mor	nth.: \$0.1							
	Totals	6,075.6	182.4	0.0	5,623.5	62.2	207.5	0.0	0.0	1	0	0

## **Department of Transportation/Public Facilities**

**Component:** International Airport Systems Office (1649)

RDU: International Airports (189)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Denents				
,	******	******	Changes From	FY2023 Co	nference Con	nmittee To FY2	2023 Authorized	******	******	****		
FY2023 Conferen	ce Committee											
	ConfCom	2,252.3	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
1027 Int Airprt	2,2	252.3										
Align Authority fo	or Unallocated Ra	ites Adjustments										
	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1027 Int Airprt		6.8										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

# Department of Transportation/Public Facilities

**Component:** International Airport Systems Office (1649)

RDU: International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ring Services \$59.1										
		CIP Support \$125.5	5									
Southcoast Region		\$37.6										
State Equipment												
Central Region H												
Northern Region												
Southcoast Region												
Whittier Access a												
International Airp												
Anchorage Airpor												
Anchorage Airpor												
		uipment Maintenance	e \$65.3									
Anchorage Airpor		19.7										
Anchorage Airpor												
Fairbanks Airport												
Fairbanks Airport			<b>4400</b>									
		pment Maintenance	\$16.3									
Fairbanks Airport		.4										
Fairbanks Airport		0										
Marine Vessel Op		8										
Marine Vessel Fu												
Marine Engineeri	ng \$13.2											
Overhaul -\$0.4 Reservations and	Morkoting (10	. 2										
		1.3										
Marine Shore Op Vessel Operation	eialioiis 940.7 Is Management	\$26 Q										
·	-	Ψ20.3										
FY2023 Exempt 5%		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
40071.44	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		9.2										
FY2023 Exempt	5% COLA: \$9.2	2										
	Subtotal	2,268.6	948.9	13.4	1,299.7	6.6	0.0	0.0	0.0	8	0	0
	*******	*******	****** Changes	From EV2022	Authorized 1	Го FY2023 Man	agomont Dian ****	********	*******	***		
Align Authority wit	th Anticipated	Evnandituras	Changes	1 10111 1 12023	Authorized	10 1 12023 Wall	agement Flan					
Aligh Authority wi	LIT	0.0	0.0	32.3	-36.6	4.3	0.0	0.0	0.0	0	0	0
Transfer authority							e remaining contractual		0.0	U	U	J
		ticipated expenditure		cover anticipated	i uavei anu com	mounies cosis. Th	e remaining contractual	SCIVICES				
Add Accounting To	echnician I (25	i-3876) for Account	ing Support									
Aud Accounting 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1 Osnaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	'	U	0

Page 116 of 189

State of Alaska Office of Management and Budget

Released December 15, 2022

# Department of Transportation/Public Facilities

**Component:** International Airport Systems Office (1649) **RDU:** International Airports (189)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add permanent fu International Airpo	ull-time Account ort Systems Offi	ice in support of	(25-3876), range 12, lo timely and accurate accu	counts payable an	d accounts rece	ivable transaction	processing and related	Alaska activities.				
			ction activities. Addition og demands on section		oss of institution	nal knowledge fron	n increased staff turnov	er as well as				
	Subtotal	2,268.6	948.9	45.7	1,263.1	10.9	0.0	0.0	0.0	9	0	0
		******	Onlanges		Management	t Plan To FY20	024 Governor *****	******	*******	*		
Replace Unallocate	ed Rates Adjus FndChg	stments Unreali 0.0	zable Fund Source for 0.0	• <b>FY2024</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1027 Int Airprt	-	-0.3 0.3										
Replace unrealiza	able fund source	e resulting from (	unallocated rate adjustn	nents.								
Transfer Authority	for Anticipated	d Personal Serv 0.0	rices Costs 54.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from services t	o personal servi	ces for anticipated expe	enditures. The rem	naining services	authority is sufficie	ent to cover anticipated					
FY2024 AlaskaCar			Exempt and Partially I	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SalAdj	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 AlaskaCa	are health insura	ance increase fo	r exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
FY2024 PERS Rate	<b>Adjustment</b> SalAdi	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	1.8										
FY2024 PERS ra	te adjustment to	25.10%: \$1.8										
FY2024 Salary and	l <b>Health Insura</b> ı SalAdi	nce Increases 16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SaiAuj	16.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary ar	nd Health Insura	ance Increases:	\$16.9FY2024 GGU cos	t of living increase	2.5%: \$14.2							

Page 117 of 189

FY2024 SU cost of living increase 1%: \$0.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3

Docitions

# Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1100014 TITLE	. Jpc		00111063					Bellelits				
FY2024 GGU hea	alth insurance inc	crease from \$1,56	7.50 to \$1,573.50 pe	r member per mon	nth.: \$0.5							
-	Totals	2,288.6	1,022.9	45.7	1,209.1	10.9	0.0	0.0	0.0	9	0	0

# **Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)

RDU: International Airports (189)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferen	ce Committee		•									
	ConfCom	7,438.1	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
1027 Int Airprt	7,43	38.1										
Align Authority fo	or Unallocated Ra	tes Adjustments										
	Unalloc	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1027 Int Airprt		0.8 23.5										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

# Department of Transportation/Public Facilities

**Component:** Anchorage Airport Administration (613)

RDU: International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Southcoast Desig	n and Engine	ering Services \$59.1										
Central Region C	onstruction ar	d CIP Support \$125.	.5									
Southcoast Region	n Constructio	n \$37.6										
State Equipment	Fleet \$96.8											
Central Region H	ighways and A	Aviation \$115.4										
Northern Region I	Highways and	Aviation \$201.0										
Southcoast Region	n Highways a	nd Aviation \$55.1										
Whittier Access a												
International Airpo	ort Systems O	ffice \$7.1										
Anchorage Airpor	t Administration	on \$24.3										
Anchorage Airpor	t Facilities \$84	4.9										
		uipment Maintenand	e \$65.3									
Anchorage Airpor	t Operations 9	\$19.7										
Anchorage Airpor												
Fairbanks Airport												
Fairbanks Airport												
		uipment Maintenance	e \$16.3									
Fairbanks Airport		6.4										
Fairbanks Airport												
Marine Vessel Op		1.8										
Marine Vessel Fu												
Marine Engineerir	ng \$13.2											
Overhaul -\$0.4												
Reservations and												
Marine Shore Ope	erations \$48.7	•										
Vessel Operation	s Managemer	nt \$26.9										
FY2023 Exempt 5%	6 COLA											
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		11.3										
FY2023 Exempt 5	5% COLA: \$1	1.3										
	Subtotal	7,473.7	4,436.7	111.8	2,777.4	147.8	0.0	0.0	0.0	31	0	0
	******	******	******* Changes	From FY2023	Authorized 3	Γο FY2023 Man	agement Plan **	*****	******	***		
Add Airport Leasin	g Specialist	3 (25-#075)	•				-9					
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Anchorage A	irport leasing	department is respor	nsible for implementi	ng goals of increa	ising private inve	estments in airport	property (covering 4,8	300 acres of				

land & over 1 million sq. ft. of terminal space), optimizing revenue, encouraging economic development, and ensuring responsible aviation uses of limited land while complying with FAA grant assurances, regulations, and the Alaska Administrative Code. Through attrition, the leasing department has lost several positions, but is now seeing an increase in workload and is unable to keep up with the pace required to sustain the success of the program. Staff burnout and morale is at risk, stress overload is evident, which in turn causes likely loss of land deals, airport revenue, and increase in potential lawsuits. This position is

Desitions

#### **Department of Transportation/Public Facilities**

Services

Commodities

**Component:** Anchorage Airport Administration (613)

**Totals** 

Personal

Travel

**RDU:** International Airports (189)

**Trans** 

Scenario/Change

**Capital Outlay Record Title** Type Services **Benefits** critical to the efficient and successful operation of leasing activities at Ted Stevens Anchorage International Airport. The following position is requested: Full-Time, Airport Leasing Specialist 3 (25-#075), range 16, located in Anchorage International Airport Subtotal 7,473.7 4,436.7 111.8 2,777.4 147.8 0.0 0.0 0.0 32 O \* Changes From FY2023 Management Plan To FY2024 Governor \*\*\*\*\*\*\*\*\*\*\* Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024 0.0 0.0 0.0 0 0.0 0.0 FndCha 1002 Fed Rcpts -0.8 1027 Int Airprt 0.8 Replace unrealizable fund source resulting from unallocated rate adjustments. **Transfer Authority for Anticipated Personal Services Costs** 0.0 0.0 -46.7 0.0 0.0 0.0 0 0 0 Transfer authority from commodities to personal services to cover anticipated commodities costs. The remaining commodities authority is sufficient to cover anticipated expenditures. FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt 0.0 0.0 0.0 SalAdi 1.2 12 0.0 0.0 0.0 1027 Int Airprt 1.2 FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2 FY2024 PERS Rate Adjustment SalAdi 8.6 8.6 0.0 0.0 0.0 0.0 0.0 0.0 1027 Int Airprt 8.6 FY2024 PERS rate adjustment to 25.10%: \$8.6 FY2024 Salary and Health Insurance Increases 78.6 0.0 0.0 0.0 0.0 0.0 0.0 SalAdi 78.6 1027 Int Airprt 78.6 FY2024 Salary and Health Insurance Increases: \$78.6FY2024 GGU cost of living increase 2.5%: \$44.2

Page 121 of 189

FY2024 SU cost of living increase 1%: \$18.5

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$14.7

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2

**Positions** 

PPT

NP

PFT

Grants.

Miscellaneous

# Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

**Component:** Anchorage Airport Administration (613) **RDU:** International Airports (189)

		•	( )								Р	ositions	
Scenario/Change Record Title	Trans Type	То	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Increase Advertisin				ment, Wayfinding, ar			0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Inc	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	o, and televis	sion advertisi	ing. Addit	ional means of comm				ort (AIA) has added soc and expanding outrea					
into the new brand	ding. The Al	A is also pust	hing for b		irport amenities,	which calls for n		e airport still unable to ignage to help traveler					
Lastly, the compo hours of time from					ohics design, and	l actual website	monitoring and upo	dates, which will require	e additional				
Add Budget Author	rity for Airpo		Specialis	st 3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	IIIC	100.0	00.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
				ests additional Interna age International Airpo		evenue Fund aut	hority to fund the n	ew full-time, Airport Lea	asing				
Fourth Floor Equip							45.0	45.0					
1027 Int Airprt	IncOTI	60.0	60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
Director's level is furniture on this le is not in good repare	an area whe evel should re air and prese	re high level eflect the imp ents badly on	meetings oortance of the airpo	s are held with world-of these customers ar ort.	wide airline exected and the decision m	utives that bring naking that happe	business to Ancho ens. Additionally, tl	as. The overall appeara rage International Airpo ne existing furniture, du	ort. The e to its age,				
Anchorage Airport replaced. This req					2016 and March	2017. The warra	inty has expired or	both printers, which ne	eeds to be				
	Totals	7,7	72.1	4,671.8	111.8	2,827.4	146.1	15.0	0.0	0.0	32	0	0

## **Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Facilities (2467)

RDU: International Airports (189)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	** Changes Fro	m FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
1027 Int Airprt	28,1	111.2										
Align Authority fo	or Unallocated Ra	ates Adjustments										
	Unalloc	84.9	0.0	0.0	84.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1027 Int Airprt		26.9 58.0										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

## **Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Facilities (2467)

**RDU:** International Airports (189)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

	Subtotal	28,196.1	14,235.3	27.0	12,286.8	1,484.0	163.0	0.0	0.0	137	0	0
	*******	******	******* Changes	From FY2023	Authorized To	FY2023 Managen	nent Plan *****	******	******	*		
ansfer Authorit	y to AIA F&E Mai	ntenance and Al	A Operations to Alig	n Authority with	Anticipated Exper	nditures						
	Trout	-2,144.0	-593.5	0.0	-1,550.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-2,1	44.0										
ransfer authori	ty from the Ancho	age Airport Facilit	ies personal services	and contractual	services lines to An	chorage Airport Field	d Maintenance & Ed	juipment				
		· · · · · · · · · · · · · · · · · · ·	. —		nt to cover anticipate	1 100						

Transfer authority from the Anchorage Airport Facilities personal services line to Fairbanks Airport Administration to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.

# Department of Transportation/Public Facilities

**Component:** Anchorage Airport Facilities (2467)

**RDU:** International Airports (189)

NDO.	momandia	17 (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add New Microco	mputer/Networ PosAdj	rk Technician 2 Po	ositions for Increase	d Tenant and Ai	rport Support 0	Operations 0.0	0.0	0.0	0.0	2	0	0
services, Microco	increase in sta mputer/Networ	ffing that is now sp	read across the airpo le services to specific	rt, it is difficult to	support 300+ St	ate employees in a	24/7 operation. Beside Room, Gate Managem	s desktop	0.0	_	ŭ	J
	mputer/Networ	rk Technician 2 (25	-#097), range 16, loc -#098), range 16, loc									
Add New Maintena	nce Specialis PosAdi	t, Plumbing, Jourr 0.0	ney 1 Position for In	creased Tenant,	and Airport Su	pport Operations	0.0	0.0	0.0	1	0	0
	of two plumbers		support the number/ ting leave and sched		ial buildings And	horage Internation	al Airport owns. Aside fi	rom keeping				
The following pos Full-time, Mainter			ey 1 (25-#095), wage	grade 53, locate	d in Anchorage	International Airpor	t					
Add New Maintena	nce Generalis PosAdi	st Journey Position	ns for Increased Ter	nant and Airport	Support Opera	tions 0.0	0.0	0.0	0.0	2	0	0
Maintenance Ger plumbing, and ca associated with J maintenance is d to other buildings	years, facilities neralist (MG) po rpentry. Beside OCC projects. eferred to later for routine mai	maintenance responsitions work on backs doing preventive On average, there address (or canceled	onsibilities have signi ggage handling syste and corrective maint are four MGs schedu due to the attention of the attention and i	ficantly increased ms, commercial senance, MGs have led to work each required each sh	d. We have 35 to size overhead do re been tasked v shift. During pea ift for the bagga	otal buildings to sup pors, passenger bo with small construct ak season, a lot of o ge handling system	port spread out over 5, arding bridges, auto do ion projects to offset higher preventive/corrective. We cannot afford to dithe baggage handling	000 acres. ors, basic gh costs e isperse staff	0.0	2	v	Ü
The following pos Full-time, Mainte Full-time, Mainte	nance Generali	st Journey (25-#09:	3), wage grade 54, lo 4), wage grade 54, lo	cated in Anchora cated in Anchora	ge International ge International	Airport Airport						
	PosAdj	0.0	ons for Increased T	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
of concessions (a support, and type	and type), tenar s of floor surfac	nt operations, North ces/specialized equ	Terminal and South	Terminal square antly increased th	footage, number e workload for c	r of restrooms, new	rminal and South Terminal pet relief areas, special be difficult to maintain	al event				

The following positions are requested:
Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport
Full-Time, Environmental Services Journey 2 (25-#092), wage grade 60, located in Anchorage International Airport

## **Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Facilities (2467)

RDU: International Airports (189)

		. ,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Add New Databas	e Specialist 2 P	osition for Increa	sed Tenant and Air	port Support Ope	erations							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
There are a signi	ficant number of	applications utilize	ed by each of the cor	nponents for oper	rations or data co	ollection. This is a	daunting task for one D	atabase				
							n additional position will					
,			ness and accuracy.	,			,					

The following position is requested:

Full-time, Database Specialist 2 (25-#096), range 21, located in Anchorage International Airport

	Subtotal	25,865.4	13,455.1	27.0	10,736.3	1,484.0	163.0	0.0	0.0	145	0	0
	******	******	******** Changes	From FY2023	Management Pla	n To FY2024 (	Governor *****	******	*****			
Replace Unallocate	ed Rates Adju	stments Unrealiza	ble Fund Source for I		ū							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.9										
1027 Int Airprt		26.9										
Replace unrealiza	able fund sourc	e resulting from una	allocated rate adjustme	ents.								
FY2024 PERS Rate		24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rat	te adjustment t	o 25.10%: \$24.7										
FY2024 Salary and	<b>Health Insura</b> SalAdj	ince Increases 384.3	384.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 Salary and Health Insurance Increases: \$384.3FY2024 GGU cost of living increase 2.5%: \$24.3

FY2024 LTC cost of living increase 3.25%: \$312.2

FY2024 SU cost of living increase 1%: \$6.5

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.1

384.3

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.7

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$34.5

**Mission Critical Incentive Pay** 

Page 126 of 189

1027 Int Airprt

## **Department of Transportation/Public Facilities**

Component: RDU:		Airport Facilities (2 al Airports (189)	2467)									
		1 ( /								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1027 Int Airprt	Inc	1,092.2 1,092.2	1,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							for 34 positions within the retention of a qualified					
period. The lack	of a seasoned		e, in combination with				n a significant issue for a tions, puts at risk the de					
Service Contract	and Utility Cos	st Increases 861.8	0.0	0.0	861.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	IIIC	861.8	0.0	0.0	001.0	0.0	0.0	0.0	0.0	U	U	U
over the past few components loca a Cyber Security fulfill this require	to existing cont v years, along vated at Anchora Point of Conta ment. Cyber se	ract # SOA 2013-02 with the types and le age International Airp act; the State of Alasi ecurity requires speci	vel of service the Fac port. The Department ka has the same repo	ilities Information of Homeland Sec orting requirement operience. This po	Technology sec curity now requir t. There is no Jo position focuses of	ction is expected to es the reporting of b Class within the	ats that have significant provide for tenants and any cyber security incic State personnel system osturing, vulnerability m	d other State dent, through that would				
The increase to	Amadeus woule em Support for	North Terminal Ope	tion added to an exis				of Common Use Passer al onsite tech support is					
Utilities Cost Inci The increase to	*	d on Fiscal Year 202	2 actuals, anticipated	l annual 5 percen	t rate increase to	o Fiscal Year 2023	Management Plan nun	nbers.				

516.0

**Equipment Replacement and Supply/Shipping Increase** 0.0 0.0 0.0 516.0 0.0

1027 Int Airprt 516.0

Inc

The Operations & Maintenance stock requests for September 2022 were \$167.0 versus September 2021, which were \$134.0. This indicates a significant rise in material and shipping costs and the requested increase is to cover the inflation numbers.

#### **Laptop Replacement**

250.0 0.0 0.0 0.0 0.0 250.0 0.0 0.0 Inc

1027 Int Airprt 250.0

The bulk of the component's purchases for Information Technology come from capital improvement project funding sources; however, with the increase in

State of Alaska Office of Management and Budget 0.0

0.0

# **Change Record Detail - Multiple Scenarios with Descriptions (294)** Department of Transportation/Public Facilities

**Component:** Anchorage Airport Facilities (2467) **RDU:** International Airports (189)

Page 128 of 189

Second Time   Trans   Totals   Personal   Travel   Services   Commodities   Capital Outlay   Capital Services   Sensities	KDU:		iai Airports (16	,							P	ositions	
Segmentation   Properties   P	•		Total		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
1027 Int Airpt					sitions for Airpor	rt Operations an	d their programs, a	available resources hav	re been				
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Environmental Services Journey 2 positions is requested:  Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport Full-Time, Environmental Services Journey 2 (25-#092), wage grade 60, located in Anchorage International Airport Full-Time, Maintennational Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Maintennance Generalist Journey (25-#091), wage grade 54, located in Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Maintennance Generalist Journey (25-#093), wage grade 54, located in Anchorage International Airport Facilities requests additional International Airport Polities, Maintennance Generalist Journey (25-#093), wage grade 54, located in Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time, Maintennance Specialist.  Add Budget Authority for Maintennance Specialist 2 Position (25-#096) international Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time Database Specialist 2 Position (25-#096) international Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time Database Specialist 2 Position (25-#096) international Airport Facilities requests additional International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time Database	Add Budget Autho	•		•	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority for the following positions is requested:  Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport Full-Time, Environmental Services Journey 2 (25-#092), wage grade 60, located in Anchorage International Airport Full-Time, Environmental Services Journey 2 (25-#092), wage grade 60, located in Anchorage International Airport  Add Budget Authority for Maintenance Generalist Journey Positions 182.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1027 Int Airprt		139.6										
Full-Time, Environmental Services Journey 2 (25-#091), wage grade 60, located in Anchorage International Airport  Add Budget Authority for Maintenance Generalist Journey Positions 182.0 182.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	-	national Airpo	rt Facilities requ	ests additional International	Airport Revenue	Fund authority	to fund the new Er	nvironmental Services .	Journey 2				
Add Budget Authority for Maintenance Generalist Journey Positions 1027 Int Airprit 182.0 1	Authority for the	following posi	tions is requeste	ed:									
1027 Int Airprt   182.0   182.0   182.0   0.0													
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Maintenance Generalist Journey positions.  Authority for the following positions is requested: Full-time, Maintenance Generalist Journey (25-#093), wage grade 54, located in Anchorage International Airport Full-time, Maintenance Generalist Journey (25-#094), wage grade 54, located in Anchorage International Airport Full-time, Maintenance Generalist Journey (25-#094), wage grade 54, located in Anchorage International Airport Full-time, Maintenance Generalist Journey (25-#094), wage grade 54, located in Anchorage International Airport  Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-#095) Inc 101.0 101.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Add Budget Autho				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority for the following positions is requested: Full-time, Maintenance Generalist Journey (25-#093), wage grade 54, located in Anchorage International Airport Full-time, Maintenance Generalist Journey (25-#094), wage grade 54, located in Anchorage International Airport Full-time, Maintenance Specialist, Plumbing, Journey 1 Position (25-#095) Inc 101.0 101.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1027 Int Airprt		182.0										
Full-timé, Maintenance Ğeneralist Journey (25-#093), wage grade 54, located in Anchorage International Airport Full-time, Maintenance Generalist Journey (25-#094), wage grade 54, located in Anchorage International Airport  Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-#095)  Inc 101.0 101.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•	national Airpo	rt Facilities requ	ests additional International	Airport Revenue	Fund authority	to fund the new Ma	aintenance Generalist .	Journey				
Inc 101.0 101.0 101.0 0.0 0.0 0.0 0.0 0.0 0	Full-timé, Mainte	nance Gener	alist Journey (25	5-#093), wage grade 54, loca									
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time, Maintenance Specialist, Plumbing, Journey 1 (25-#095), wage grade 53, located in Anchorage International Airport.  Add Budget Authority for Database Specialist 2 Position (25-#096)  Inc 126.0 126.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Add Budget Autho	•	•	, ,,			0.0	0.0	0.0	0.0	0	0	0
Plumbing, Journey 1 (25-#095), wage grade 53, located in Anchorage International Airport.  Add Budget Authority for Database Specialist 2 Position (25-#096)  Inc 126.0 126.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1027 Int Airprt		101.0										
Inc 126.0 126.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0							to fund the new ful	ll-time, Maintenance Sp	oecialist,				
Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new full-time Database Specialist 2 (25-#096), range 21, located in Anchorage International Airport.  Add Budget Authority for Microcomputer/Network Technician 2 Positions  Inc 230.0 230.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Add Budget Autho				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(25-#096), range 21, located in Anchorage International Airport.  Add Budget Authority for Microcomputer/Network Technician 2 Positions  Inc 230.0 230.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1027 Int Airprt		126.0										
Inc 230.0 230.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0					Airport Revenue	Fund authority	to fund the new ful	ll-time Database Specia	alist 2				
	Add Budget Autho					0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 Int Airprt										-	-	

State of Alaska

Office of Management and Budget

Released December 15, 2022

**Department of Transportation/Public Facilities** 

**Component:** Anchorage Airport Facilities (2467)

RDU: International Airports (189)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 

Anchorage International Airport Facilities requests additional International Airport Revenue Fund authority to fund the new Microcomputer/Network Technician 2 positions.

Authority for the following positions is requested:

Full-time, Microcomputer/Network Technician 2 (25-#097), range 16, located in Anchorage International Airport Full-time, Microcomputer/Network Technician 2 (25-#098), range 16, located in Anchorage International Airport

Totals 29,773.0 15,734.9 27.0 11,598.1 2,000.0 413.0 0.0 0.0 145 0 0

# **Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

										r	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes Fron	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		· ·									
	ConfCom	18,235.2	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
1027 Int Airprt	18,2	35.2										
Align Authority fo	r Unallocated Ra	tes Adjustments										
	Unalloc	65.3	0.0	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1027 Int Airprt		43.7										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

#### **Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

	Subtotal	18,300.5	10,675.4	6.0	1,275.8	6,325.3	18.0	0.0	0.0	88	19	0
	********	******	****** Changes F	From FY2023	Authorized To	FY2023 Managen	nent Plan *****	*****	*****	*		
ransfer Authority	y from Anchorag	e Airport Facilitie	s to Align Authority			•						
-	Trin	1,883.6	0.0	0.0	0.0	1,883.6	0.0	0.0	0.0	0	0	0
1027 Int Airprt	1,8	83.6										
			ities to the AIA Field		laintenance comm	odities line to cover a	anticipated expendi	ures. AIA				
			ities to the AIA Field nticipated expenditu		laintenance comm	odities line to cover a	anticipated expendi	ures. AIA				
Facilities has suf		emaining to cover a			faintenance comm	odities line to cover a	anticipated expendi	ures. AIA				

Transfer Authority to Fairbanks Airport Facilities to Align Authority with Anticipated Expenditures

Page 131 of 189

# **Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-50.0										

Transfer authority from personal services to Fairbanks Airport Facilities to cover anticipated costs. The remaining authority is sufficient to cover anticipated

0.0

	Subtotal	20,134.1	10,443.5	6.0	1,457.7	8,208.9	18.0	0.0	0.0	88	19	0
	*******	*******	******* Changes F	rom FY2023	Management Pla	n To FY2024 G	overnor *****	******	******			
Replace Unallocate	ed Rates Adjus	stments Unrealizal	ole Fund Source for F		J							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.6										
1027 Int Airprt		21.6										
Replace unrealiza	able fund source	e resulting from una	llocated rate adjustmer	nts.								
Transfer Authority	for Anticipate	d Personal Service	es Costs									
	LIT	0.0	331.3	0.0	-331.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated service			s to cover anticipated pe	ersonal services	expenditures. The r	remaining services	authority is sufficie	nt to cover				
FY2024 PERS Rate												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.5										
FY2024 PERS rat	te adjustment to	o 25.10%: \$19.5										
	-											

0.0

0.0

0.0

0.0

FY2024 Salary and Health Insurance Increases: \$306.8FY2024 GGU cost of living increase 2.5%: \$7.5

306.8

FY2024 LTC cost of living increase 3.25%: \$265.3

FY2024 SU cost of living increase 1%: \$4.0

FY2024 Salary and Health Insurance Increases SalAdj

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7

306.8

306.8

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$26.1

1027 Int Airprt

0.0

# Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

		. ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Mission Critical In	centive Pa	у										
	Inc	2,178.7	2,178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2,178.7										
International Airp and maintain the Recruitment and	oort Foremai recruitment retention of	ying an additional 30 pe n, Equipment Operator, t and retention of a qual	Mechanic, and Mair ified and stable work afts bargaining unit n	ntenance Specialis force. nembers in the afo	t job classes sta	ationed in Anchora	ge International Airport	to improve an extended				
•		ed and stable workforce operations of the airport	,	the requirement	for manning 24-	nour airport operat	lions, puts at risk the de	partment's				
Snow Removal Co	ontract Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	IIIC	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	U	U	U
This increment co		300.0 for Anchorage Int national Airport.	ernational Airport pa	rking lot snow rem	oval, as well as	an additional \$150	0.0 for snow removal for	the roads in				
Supply/Equipment	t Increases											
1027 Int Airprt	Inc	2,855.0 2,855.0	0.0	0.0	0.0	2,830.0	25.0	0.0	0.0	0	0	0
and a 28 percent percent, electrica	t cost increa al componer	cost increases for airpo se for solid deicers. In I its by 34 percent, and a d to consider inflation a	Y2021, diesel fuel c n average increase o	osts have increase of 14 percent for s	ed by 58 percen							
-	Tota	ls 25,944.1	13,279.8	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0

# **Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Operations (1812)

RDU: International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*****	**** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	****		
FY2023 Conferen	nce Committee		_									
	ConfCom	7,230.9	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
1027 Int Airprt	7,2	30.9										
Align Authority f	for Unallocated Ra	tes Adjustments										
	Unalloc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.7										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

D - - 141 - - -

**Department of Transportation/Public Facilities** 

**Component:** Anchorage Airport Operations (1812)

RDU: International Airports (189)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** Central Region Construction and CIP Support \$125.5 Southcoast Region Construction \$37.6 State Equipment Fleet \$96.8 Central Region Highways and Aviation \$115.4 Northern Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$55.1 Whittier Access and Tunnel \$0.8 International Airport Systems Office \$7.1 Anchorage Airport Administration \$24.3 Anchorage Airport Facilities \$84.9 Anchorage Airport Field and Equipment Maintenance \$65.3 Anchorage Airport Operations \$19.7 Anchorage Airport Safety \$64.2 Fairbanks Airport Administration \$11.1 Fairbanks Airport Facilities \$13.3 Fairbanks Airport Field and Equipment Maintenance \$16.3 Fairbanks Airport Operations \$6.4 Fairbanks Airport Safety \$26.2 Marine Vessel Operations \$294.8 Marine Vessel Fuel -\$0.1 Marine Engineering \$13.2 Overhaul -\$0.4 Reservations and Marketing \$10.3 Marine Shore Operations \$48.7 Vessel Operations Management \$26.9

	Subtotal	7,250.6	2,750.1	6.3	4,403.2	81.0	10.0	0.0	0.0	23	0	C
	********	******	****** Changes F	rom FY2023	Authorized To F	Y2023 Managem	ent Plan *****	******	*****	**		
ansfer Authority	from Anchorage	Airport Facilitie	s to Align Authority	with Anticipated	l Expenditures	J						
_	Trin	260.4	260.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt	26	60.4										
•	,		ersonal services to m			w positions in the co	omponent.					
•	,		ersonal services to m 25-3873) for Compli 0.0			w positions in the co	omponent.	0.0	0.0	2	0	
d Two Airport (	Dperations Specia PosAdj Airport Operations	alists (25-3872 & 0.0 s Specialists (25-3	25-3873) for Compli	ance Related Ta 0.0 ge 19, located in <i>i</i>	a <b>sks Management</b> 0.0 Anchorage Internatio	0.0 onal Airport (AIA), to	0.0 handle increased		0.0	2	0	
d Two Airport ( Add two full-time he Airport Opera	Dperations Specia PosAdj Airport Operations	alists (25-3872 & 0.0 s Specialists (25-3 The component is	<b>25-3873) for Compli</b> 0.0 872 & 25-3837), rang	ance Related Ta 0.0 ge 19, located in <i>i</i>	a <b>sks Management</b> 0.0 Anchorage Internatio	0.0 onal Airport (AIA), to	0.0 handle increased		0.0	2	0	

Page 135 of 189

# Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

**Component:** Anchorage Airport Operations (1812) **RDU:** International Airports (189)

RDU:	International	Airports (189)								D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
sufficient to cove	r anticipated exp	enditures.										
Add New Airport	Operations Sup	erintendent (25-#	#108) for Increased T	enant and Airpo	ort Support Ope	erations						
A	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
arowing workford	-time, Airport Op e. provide more	erations Superint focused operation	engent, range 21, loca ns management and p	ated in Anchorage Program developn	e international A nent. and provid	ırpoπ (ΑΙΑ), is need e a more robust ind	led to adequately super ident response for the a	vise a airport's 24/7				
mission. The ope	erations tempo at	AIA has greatly i	ncreased in the past tl	hree years in car	go traffic and pa	ssenger traffic is re	turning to the all-time hi	ghs seen				
							Operations staff size from there is only one Supe					
working Monday	through Friday,	day shift, to cover	24/7/365 operations.				a few critical areas whi					
significant conce	rns go unattende	ed or delegating to	o subordinates.									
The following po	•											
Full-Time, Airpor	t Operations Sup	perintendent (25-#	#108), range 21, locate	ed in Anchorage I	nternational Air	port						
Add New Airport	Operations Spec	cialist (25-#109)	for Increased Tenant	and Airport Sup	oport Operation							
A	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
							alleviate the exceeded parily assigned to gate ma					
accrue flex time	of about eight ho	urs per week tota	l and Operations office	ers accrue overtir	me to fill the sch	edule on mid-shift.	Given the requirement of					
continuous opera	ations, it is provin	ig to be impossibl	e to provide the Opera	ations Specialists	time off to take	their accrued flex t	me.					
							ement. This new position					
							passenger volumes are countered customer se					
challenges in the	terminals (bagg	age cart shortage	es, concessions issues	s, roadway conge	stion, landside o	contractor complian	ce, Transportation Secu	ırity				
		additional position ort's business ne		gate manageme	nt and terminal o	operations will align	the component to help	meet its				
mission goal and	support the airp	ort's busiliess lie	eus.									
							enerate a sizable increa rd basis, AIA's internatio					
							orth Terminal. The airpo					
experiencing gro	wth in operations	s and future proje	cts at the airport will in	crease the workl	oad for the Ope	rations staff.	·					
The component	s responsible for	ensuring complia	ance with operations, s	safety, and secur	ity directives at	AIA. As the termina	l operations program ma	atures,				
				ing areas and as	sisting the Acco	unting and Leasing	Sections in identifying a	and then				
engaging with ca	irriers that are lar	nding without a va	alid operating permit.									
The following po			40.1									
Full-Time, Airpor	t ∪perations Spe	ecialist (25-#109),	range 19, located in A	anchorage Interna	ational Airport							
	Subtotal	7,511.0	3,150.7	6.3	4,263.0	81.0	10.0	0.0	0.0	27	0	0

# Department of Transportation/Public Facilities

**Component:** Anchorage Airport Operations (1812)

RDU: International Airports (189)

	_										Silions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	******	******** Changes	From FY2023	Management	t Plan To FY20	24 Governor	******	******	t		
Transfer Authority	for Anticinated	l Personal Service			· managemen							
Transiti Flatherity	LIT	0.0	102.0	0.0	-102.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of autho			rices to align authority t				0.0	0.0	0.0	Ü	Ü	J
FY2024 PERS Rate											_	_
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.1										
FY2024 PERS ra	te adjustment to	25.10%: \$6.1										
F)/0004 0 - I												
FY2024 Salary and			00.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		66.2										
FY2024 Salary ar	nd Health Insura	nce Increases: \$	66.2FY2024 GGU cost	of living increase	e 2.5%: \$51.8							
FY2024 SU cost	of living increase	e 1%: \$6.8										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,7	93 per member per mo	onth.: \$6.2								
FY2024 GGU he	alth insurance in	crease from \$1.56	67.50 to \$1,573.50 per	member per mor	nth · \$1.4							
1 12021 000 1100		010000 110111 <b>Q</b> 1,01	77.00 to \$1,070.00 por	mombor por mor	ια ψ ι. ι							
Advanced Training	for Operations	s Component Pe	rsonnel									
	Inc	5.7	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.7										
			ted by airport industry s									
the past three yea	ars, the Operation	ons component ha	s increased from 18 to	25 personnel. Ar	n increase to the	FY2024 budget of	f \$5.7 will allow fo	r two additional				
personnel to trave	el for training an	d provide an annι	ally recurring budget th	nat allows for app	proximately four	trips for training. O	ne example of no	n-local training is				
the Airport Certific	ed Expert in Ope	erations course (o	r similar) that is require	d for Operations	Officers by the I	Federal Aviation Ad	dministration appr	oved Airport				
Certification Man	ual. Due to COV	ID travel restriction	ns, three Operations O	officers have not a	attended the cou	urse in their first yea	ar as is required.	The Operations				
budget has not ha	ad an increase to	o travel in over 10	years; inflation counts	for part of the just	stification for this	s request.	•	•				
ŭ			•			•						
Contractual Increa	ises											
	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.9										

Based on estimates previously charged to the component by the Office of Information Technology (OIT). There has not previously been a line item in the component budget for these expenses and thus they were left to be funded at the end of each year from outside the component. FY2023 is expected to be higher than FY2024 due to several IT initiatives being conducted in FY2023 that may require additional OIT support. The FY2024 increment is an estimate of the annual expense.

# Department of Transportation/Public Facilities

**Component:** Anchorage Airport Operations (1812) **RDU:** International Airports (189)

		<b>T</b> -4-1-	D	T	0	0	0	0	National Harrison		sitions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add Budget Autho	ority for Airpo	rt Operations Supe	rintendent (25-#108)									
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		100.0										
			s additional Internation norage International A		ue Fund authorit	y to fund the new	full-time Airport Operati	ons				
Add Budget Autho	ority for Airpo	rt Operations Speci	` '									
1027 Int Airprt	Inc	100.0 100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·												
		Facilities requests a Anchorage Internation		Airport Revenue	Fund authority t	to fund the new ful	I-time, Airport Operatio	ns Specialist				
Inflation Adjustme			0.0	0.0	04.0	0.0	0.0	0.0	0.0			•
1027 Int Airprt	Inc	24.0 24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
with an increase effectively decrea	to personnel fr ased the purch	om a previous level asing power in that t	of 18 to the current 25	5. This line in the o 30 percent. The E	component has l Badge Office sup	not been increase	ed general office expen d in over 10 years, infla ly gotten more costly, b	tion has				
Airport Badge Offi												
1027 Int Airprt	IncOTI	40.0 40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
There are specia Airport (AIA). The combining the pre	e badges are re ocessing of ne	n the Airport Badge ( equired by federal re w badge holders and	gulation. AIA has app	roximately 9,000 t e printers reach th	oadge holders a ne end of their u	nd must reissue baseful life is only ab	dges for Anchorage Int adges every two years. out five years. The cur eplace four printers.	When				
	Totals	7,865.9	3,525.0	12.0	4,197.9	81.0	50.0	0.0	0.0	27	0	0

## **Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)

RDU: International Airports (189)

										г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	Changes From	FY2023 Co	nference Com	mittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	13,682.3	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts	59	95.1										
1027 Int Airprt	13,08	37.2										
Align Authority fo	r Unallocated Rat	tes Adjustments										
•	Unalloc	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1	13.6										
1027 Int Airprt	Ę	50.6										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Department of Transportation/Public Facilities

**Component:** Anchorage Airport Safety (610) **RDU:** International Airports (189)

		. , ,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				-	Benefits				

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

	Subtotal	13,746.5	12,425.5	58.2	784.3	420.5	58.0	0.0	0.0	81	0	
	******	******	****** Changes	From FY2023 A	uthorized To F	Y2023 Managen	nent Plan *****	******	*****	*		
nsfer Authority	to FIA Adminis	tration and FIA Fa	cilities to Align Aut	hority with Anticip	oated Expenditure	s						
-	<b>-</b> .	-283.7	-183.7	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	
	Trout	-203.7	100.1	0.0		0.0						
027 Int Airprt	-2	283.7	ctual services to Fair				ies components to	cover				

Page 140 of 189

# Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
without significant	gaps in service	due to regular use	of personal leave.									
Full-time, Emerge	ency Services Di ency Services Di	spatcher 1 (25-#08 spatcher 1 (25-#08	5), range 15, located 6), range 15, located 7), range 15, located	l in Anchorage Int	ternational Airpo	rt						
Add Criminal Justi	ce Technician	2 Position										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			lice & Fire Officers c ely and evidence is e				-through and specific kn	owledge to				
The following posi Full-time, Crimina			ange 14, located in A	nchorage Interna	itional Airport							
Add Airport Police	& Fire Officer I PosAdj	Positions 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This meets minim is typically practice positions to existing frequently request Fire Department. airport, and with the requirement for matients have more health outcomes were required.	um Federal Avia ed in rural location of department sted or needed a The airport is ex- he construction outliple police office for forthcoming a when they are n le, providing imm	ation Administration ons without access taffing, we can staft the airport. In 202 specting an increase and operation of se incers to respond to afraid of arrest on afraid of arrest onediate fire rescue	requirements for the to regular medical of one APFO on dedical, the airport ran 308 of in injuries as passeveral new maintenar medical emergencie ions simply due to the regative legal outcomes.	eir regulatory requeste and law enfocted EMS duty to reportable medienger levels restonce and packages, freeing up police nature of the uppersones associated	uired medical tra rcement officers. o respond on eac cal calls, with over re to pre-panden sort facilities on ce to deal with la niform and role the with their choice	ining for Aircraft R. By adding five Airch shift and provider 169 of those beinic levels, increase airport property. The enforcement cathey see in the perses. This position wo	ovided by law enforcement of the provided by law enforcement and Fire Fighting prort Police and Fire Office a higher level of servicing transported by the Activity around the position would allevialls and deterrence. Pass son treating them, leading build augment the staff for beyond our staffing cap	staffing and icer (APFO) be that is inchorage and the ate the sengers and ing to better or a rapid				
Full-time, Airport F	Police and Fire (	Officer 1 (25-#088),	wage grade 74, loca wage grade 74, loca									
	Subtotal	13,462.8	12,241.8	58.2	684.3	420.5	58.0	0.0	0.0	87	0	0
	*******	******	******* Changes	From FY2023	3 Management	t Plan To FY20	24 Governor *****	******	******	<b>**</b>		
Transfer Emergend	cy Services Dis Trout	patchers to Fairba -202.6		0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Anchorage International Airport (AIA) Communications Center has a 50 percent vacancy rate, with six out of 12 positions open, and only four of those six positions that are filled have completed their full training and able to meet performance requirements. The AIA has entered into an agreement with the Fairbanks International Airport (FAI) Communications Center to provide certain dispatch services when FAI is staffed with two dispatchers on duty. FAI has an equal ability

-202.6

1027 Int Airprt

Department of Transportation/Public Facilities

**Component:** Anchorage Airport Safety (610) **RDU:** International Airports (189)

		1 ( )								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
PCNs. The FAI ha	as agreed to m g. The AIA has	ake Emergency Serv	rices Dispatch support	available perma	nently in the ev	ent of a future em	position should they ha lergency or while our cri the event of an emerge	tical low				
two current recruit an expected comp positions and staft August-Septembe	ts are expected pletion of training f them to assister of 2023, not	d to complete their traing by May 1 through the AIA with dispatch coincluding a prospection.	aining between Janual August 1, 2023. If the enter coverage by Ma	ry 1 and March 1 y possessed no prich 1st, 2023, we date that would	, 2023. The nex prior experience ell ahead of AIA be in early 2024	kt set of hires wou e, the FAI would b 's ability to even h	s, based on recruit performed to the start between those of the able to train both of the start to these positions in ported a need for increase.	lates, with nese new				
	ncy Services D	Dispatcher 1 (25-3417	7), range 15, located ii 9), range 15, located ii									
1002 Fed Rcpts	ed Rates Adju FndChg	stments Unrealizab 0.0 -13.6 13.6	le Fund Source for F 0.0	<b>Y2024</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	able fund sourc		located rate adjustme	nte								
FY2024 PERS Rate		c resulting from unan	located rate adjustific	1110.								
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		24.2										
FY2024 PERS rat	e adjustment t	o 25.10%: \$24.2										
FY2024 Salary and	<b>Health Insura</b> SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		37.9										
FY2024 Salary an	d Health Insur	ance Increases: \$37	.9FY2024 GGU cost of	of living increase	2.5%: \$28.8							
FY2024 SU cost of	of living increas	se 1%: \$4.6										
FY2024 AlaskaCa	re insurance f	rom \$1,685 to \$1,793	B per member per mor	nth.: \$3.6								
FY2024 GGU hea	ılth insurance i	ncrease from \$1,567	.50 to \$1,573.50 per n	nember per mont	th.: \$0.9							
Add Budget Author	rity for Emerg Inc	ency Services Dispa 303.1	atcher 1 Positions 303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 1/2 of	180			State	of Alacka							

Page 142 of 189

# **Department of Transportation/Public Facilities**

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре	200 /	Services					Benefits				
1027 Int Airprt		303.1										
Anchorage Internations.	ational Airport	Safety requests add	tional International Ai	rport Revenue Fu	und authority to f	und the new Eme	rgency Services Dispato	cher 1				
Authority for the for Full-time, Emerge Full-time, Emerge	ncy Services ncy Services ncy Services	Dispatcher 1 (25-#08 Dispatcher 1 (25-#08 Dispatcher 1 (25-#08	5), range 15, located 6), range 15, located 7), range 15, located er Positions 258.3	in Anchorage Inte	ernational Airpor	t	0.0	0.0	0.0	0	0	0
1027 Int Airprt		258.3										
positions.  Authority for the for Full-time, Airport F	ollowing position	ons is requested: e Officer 1 (25-#088)	tional International Air wage grade 74, locat wage grade 74, locat	ted in Anchorage	International Air	port	ort Police and Fire Office	er 1				
Add Budget Author	rity for Crimin	nal Justice Technici 90.0	an 2 Position (25-#090.0	<b>90)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		90.0										
ū	•	Safety requests add Anchorage Internation		rport Revenue Fu	und authority to f	und the new full-ti	me, Criminal Justice Te	chnician 2				
Contractual Increas	ses											
1027 Int Airprt	Inc	100.2 100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0

Computer Aided Dispatch Software - \$83.7

This software is used by the Anchorage International Airport (AIA) Police & Fire department for emergency services dispatching of police/EMS/fire services. Computer Aided Dispatch has been funded through the AIA Facilities and Information Technology component services lines in prior years. They completed an upgrade of the software in FY2022. The AIA Safety component does not have the existing or available funds to absorb the transfer of annual ongoing costs related to the maintenance, updates, and costs for this software system.

Federal Aviation Administration Live Fire Training at BEACON Aviation training facility - \$16.5

This will cover transportation and rental fees at the Kenai BEACON aviation training facility. Federal Aviation Administration requires firefighters covering Aircraft Rescue Fire Fighting duties to complete a live fire every 12 consecutive months under regulation # AC 150/5210-17C, Section 1.4. The AIA has no local facility

# Department of Transportation/Public Facilities

**Component:** Anchorage Airport Safety (610) **RDU:** International Airports (189)

cenario/Change		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Р		
Scenario/Change Record Title	Trans Type									PFT	PPT	NF
·		, ,	Joint Base Elmendo sitating last minute a			t availability and th	ne department was una	ble to				
Mission Critical Ince		450.0	450.0	0.0	0.0	0.0		0.0	0.0	•		
1027 Int Airprt	Inc	150.0 150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incentive Pay. Com	mpeting local ent above curi	dispatch centers suc rent state ESD pays.	ch as the Anchorage The dispatch center	Fire Department has experienced	and Anchorage F a large rate of tu	Police Department	2 positions for Mission 0 start their employees a year due to a variety of	t ~\$12/hour,				
	g with lour of	12 ESD positions fill	ed and fully trained a	is of October 3, 20	022.							
,	t and Increa	sed Expenses	·	·		40.0	0.0	0.0	0.0	0	0	•
Inflation Adjustment		·	ed and fully trained a	0.0	120.0	48.0	0.0	0.0	0.0	0	0	0

D - - 141 - - -

#### **Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)

**RDU:** International Airports (189)

		1 ( /								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
,	******	******	*** Changes Fro	m FY2023 Co	onference Con	nmittee To FY2	2023 Authorized	******	******	****		
FY2023 Conferen	ce Committee		_									
	ConfCom	2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
1027 Int Airprt	2,4	162.1										
1061 CIP Rcpts		93.0										
Align Authority fo	or Unallocated Ra	ates Adjustments										
	Unalloc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		11.1										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Administration (619)

**RDU:** International Airports (189)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services				- Capital Gallay	Benefits	mioconariocae			
Southcoast Desig Central Region C Southcoast Regio State Equipment Central Region H Northern Region H Southcoast Regio Whittier Access a International Airpor Anchorage Airpor Anchorage Airpor Anchorage Airpor Anchorage Airpor Anchorage Airpor Fairbanks Airport Fairbanks Airport	n and Engineerionstruction and Engineerionstruction and Engineerionstruction in Construction i	iation \$115.4 viation \$201.0 d Aviation \$55.1 ce \$7.1 \$24.3 pment Maintenanc 9.7 \$11.1 pment Maintenance 4	5 e \$65.3					Benenia				
FY2023 Exempt 5%		0.0	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SalAdj	9.6 9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Exempt 5	5% COLA: \$9.6											
	Subtotal	2,575.8	1,968.5	60.3	505.2	41.8	0.0	0.0	0.0	14	0	0
		******	Onlanges			o FY2023 Man	agement Plan ***	******	******	***		
Transfer Authority	from AIA Facili Trin	ities and AIA Safe 420.4	ty to Align Authority 0.0	y with Anticipated 0.0	d Expenditures 317.5	102.9	0.0	0.0	0.0	0	0	0
1027 Int Airprt	•	420.4										

Transfer authority from Anchorage Airport (AIA) Facilities and AIA Safety components to cover anticipated expenditures. AIA Facilities and Safety components have sufficient authority remaining to cover anticipated expenditures.

**Positions** 

# Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Administration (619)

**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel S	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Add Administrativ	e Assistant 3 (	, ,	erational Support									
the public, answe	er phones, and provide needed	assist as needed recruitment and l	0.0  5), range 15, located in with the complex requir ost and found support. administrative burden ha	ements of each sectior The absence of an adn	n. În additic ninistrative	on, this position will assistant has caus	l be the designated tra	vel	0.0	1	0	(
	Subtotal	2,996.2	1,968.5	60.3	822.7	144.7	0.0	0.0	0.0	15	0	(
	******	******	****** Changes	From FY2023 Mar	nagemen	t Plan To FY20	24 Governor ****	*****	******	<del>**</del>		
FY2024 AlaskaCar	re Health Insur SalAdj	rance Increase -	Exempt and Partially E	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SaiAuj	1.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 AlaskaC	are health insu	rance increase fo	r exempt and partially ex	xempt employees from	\$1,685 to	\$1,793 per membe	er per month.: \$1.3					
FY2024 PERS Rate		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
1027 Int Airprt	SalAdj	3.8 3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS ra	ate adjustment t	o 25.10%: \$3.8										
FY2024 Salary and	d Health Insura	ance Increases										
1027 Int Airprt	SalAdj	33.9 33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary a	nd Health Insur	ance Increases:	\$33.9FY2024 GGU cos	t of living increase 2.59	%: \$19.5							
FY2024 SU cost	of living increas	se 1%: \$7.3										
FY2024 AlaskaC	are insurance f	rom \$1,685 to \$1	,793 per member per mo	onth.: \$6.5								
FY2024 GGU he	alth insurance i	ncrease from \$1,	567.50 to \$1,573.50 per	member per month.:	\$0.6							
Add Budget Autho	ority for Admin	istrative Assista	nt 3 (25-#115) for Ope	rational Support								
1027 Int Airprt	Inc	100.0 100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			uests additional Internat	tional Airport Revenue	Fund autho	ority to fund the ne	w full-time Administrati	ive Assistant				
Reclassification o	f Airport Leasi Inc	ng Specialist 4 ( 19.3	<b>25-3078) to Airport Lea</b> 19.3	asing Program Manaç 0.0	<b>ger</b> 0.0	0.0	0.0	0.0	0.0	0	0	0
Page 147 of	189			State of	Alaska							

Page 147 of 189

## Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Administration (619)

3,154.5

2,126.8

**RDU:** International Airports (189)

Totals

NDO.	momational	7 til porto (100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1027 Int Airprt		19.3										
Anchorage Intern Airport Leasing P and the positions	ational Airport ( Program Manago should be equa	AIA) and its leasing er at AIA. The same	g section. The complete leasing responsibilities on the complete in the comple	exity of the require	ed responsibilitie are performed a	es of this position a It both Fairbanks Ir	n the amount of \$19.3 re parallel to the duties sternational Airport (FA the section head of lea	s of the N) and AIA,				

822.7

60.3

144.7

0.0

0.0

0.0

15

0

#### **Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Facilities (2468)

**RDU:** International Airports (189)

		' ' '								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*****	*****	****		
FY2023 Confere	nce Committee		•									
	ConfCom	4,922.7	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt	4,9	922.7										
Align Authority	for Unallocated R	ates Adjustments										
	Unalloc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.3										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

**Department of Transportation/Public Facilities** 

**Component:** Fairbanks Airport Facilities (2468)

**RDU:** International Airports (189)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type **Services Benefits** 

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	4,936.0	2,516.3	7.8	2,084.5	327.4	0.0	0.0	0.0	22	0	0
	*******	******	***** Changes I	From FY2023 A	Authorized To	FY2023 Managen	nent Plan *****	******	*****	*		
Transfer Authority	y to Fairbanks A	Airport Field and Eq	uipment Maintenar	ice to Align Auth	ority with Anticipa	ated Expenditures						
	Trout	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-6.2										
Transfer authorit expenditures.	ry to Fairbanks A	Airport Field and Equi	oment Maintenance	to cover anticipate	ed costs. The rema	aining authority is suf	fficient to cover ant	icipated				
Transfer Authority	y from AIA F&E	Maintenance and A	IA Safety to Align A	Authority with An	ticipated Expend	itures						
•	Trin	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		100.0										

Transfer authority from Anchorage Airport (AIA) Field and Equipment Maintenance and AIA Safety components to cover anticipated expenditures. AIA Field and Equipment Maintenance and Safety components have sufficient authority remaining to cover anticipated expenditures.

#### Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,029.8	2,516.3	1.6	2,084.5	427.4	0.0	0.0	0.0	22	0	0
Transfer Stock and	d Parts Services	**************************************	3382) from Fairbanks			t Plan To FY20 laintenance	24 Governor ******	************* 0.0	0.0	**	0	0
the traveling publ and Equipment M Fairbanks. Termi terminal. A dedic	lic, airlines, and t Maintenance to Fa nal Services staf ated team memb	and environment he Transportation airbanks Airport F f were augmentin er was needed to	Security Administrati- aculties and reclassed g the Facilities' compo reduce overtime and	ly the baggage ha on, the Stock and d to a full-time Ma onents duties duri callouts and poss	andling system to Parts Services 2 intenance Gene ng the evening s sessing the techr	o reduce failure, as 2 position was tran ralist - Journey (25 hift, but this was d nical know-how to	well as cost and incon seferred from Fairbanks -3882), wage grade 54 etracting from the clear address mechanical iss	venience to Airport Field I, located in Ining of the	0.0	,	U	U
Transfer Microcon	nputer/Network Trout	Specialist 2 (25- 0.0	3037) to Fairbanks A 0.0	irport Field and	Equipment Main 0.0	ntenance 0.0	0.0	0.0	0.0	-1	0	0
Due to the impac			ve on the Division, it is					0.0	0.0	-1	U	U
Due to the impac	is actions of this	position could na	ve on the Division, it is	s necessary for th	ie position to rep	ort to upper manaç	gement.					
Align Authority for	r Anticipated Se LIT	rvices Costs 0.0	-159.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of autho	rity from persona	Il services to serv	ices to align authority									
			,	·	Ü							
FY2024 PERS Rate	<b>e Adjustment</b> SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.6										
FY2024 PERS ra	ite adjustment to	25.10%: \$4.6										
FY2024 Salary and	<b>d Health Insuran</b> SalAdj	ce Increases 73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		73.2		0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	· ·
FY2024 Salary a	nd Health Insurar	nce Increases: \$7	73.2FY2024 GGU cos	t of living increase	e 2.5%: \$3.1							
FY2024 LTC cos	t of living increas	e 3.25%: \$63.8										
FY2024 GGU he	alth insurance ind	crease from \$1,56	7.50 to \$1,573.50 per	member per moi	nth.: \$0.1							
FY2024 LTC hea	lth insurance inc	rease from \$1,580	) to \$1,605 per memb	er per month.: \$6	5.2							
Heating, Diesel, ar	nd Unleaded Fue	el Expenses 26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	IIIC	26.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	U	U	U

With nationwide increases in heating oil, additional authority is needed in the services line to cover anticipated fuel costs, which is used for backup generators for power outages. Fairbanks International Airport (FAI) experienced an increase of \$1.05 per gallon in the last six months of FY2022 and based on recent

Desitions

# Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Facilities (2468) **RDU:** International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
market trends an	nd the United S	States Energy Inform	ation Administration,	the market is unpr	edictable at bes	t.						
Mission Critical In	ncentive Pay I	Increment										
	Inc	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		159.0										
improve recruitm Fairbanks Internations or emp	nent and retent ational Airport loyees transfe	tion and ensure adeq (FAI) struggles to be erring to other jobs in	uate staffing. competitive in the lal	bor market and to etter wages or ber	keep positions f nefits. The Missi	illed, resulting in e on Critical Incentiv	positions stationed in F ither no applicants for v ve Pay is a way to enco	/acant ourage staff				
to remain at FAI	Totals		2,594.1	1.6	2,269.7	427.4	0.0	0.0	0.0	22	0	0

Docitions

#### **Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

		1 ( /								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	*****	*****	*** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Confere	nce Committee		•									
	ConfCom	4,873.4	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
1027 Int Airprt	4,8	373.4										
Align Authority	for Unallocated Ra	ates Adjustments										
	Unalloc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		16.3										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

#### **Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** International Airports (189)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	4,889.7	3,354.6	6.7	122.3	1,406.1	0.0	0.0	0.0	22	5	0
	******	******	****** Changes F	From FY2023 A	uthorized To	FY2023 Managem	nent Plan *****	******	*****	*		
ransfer Authority	from Fairbanks	Airport Facilities	to Align Authority v			J						
•	Trin	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.2										
Transfer authority	v from Fairbanks	Airnort (FIA) Facilit	ties to the component	t's travel line to co	ver anticinated ex	nenditures FIA Facili	ities has sufficient a	authority				
Transfer authority remaining to cover	,	. , ,	ties to the component	t's travel line to co	ver anticipated exp	oenditures. FIA Facili	ities has sufficient a	authority				
	er anticipated exp	penditurès.	ties to the component	t's travel line to co	ver anticipated exp	oenditures. FIA Facili	ities has sufficient a	authority				
remaining to cove	er anticipated exp	penditurès.	ties to the component	t's travel line to co 0.0	ver anticipated exp 0.0	oenditures. FIA Facili 0.0	ities has sufficient a	authority 0.0	0.0	3	4	0

Full-time Equipment Operator Foreman 2 (25-?101), pay grade 50, located in Fairbanks Full-time Equipment Operator, Journey 2 (25-?102), pay grade 53, located in Fairbanks

Full-time Equipment Operator, Journey 2 (25-?103), pay grade 53, located in Fairbanks

#### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** International Airports (189)

										F	วธานเบเาธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Part-time Equipm	ent Operator Jou	rnev 2 (25-2104)	, pay grade 53, locate	d in Fairbanks								
			, pay grade 53, locate									
			, pay grade 53, locate									
Part-time Equipm	າent Operator, Joເ	urney 2 (25-?107)	, pay grade 53, locate	d in Fairbanks								
	Subtotal	4,895.9	3,354.6	12.9	122.3	1,406.1	0.0	0.0	0.0	25	9	0
		•	,			•						
	******	*******	******** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ****	*******	*******	*		
Transfer Microcom	nnuter/Network	Specialist 2 (25 <sub>-</sub> 3	8037) from Fairbanks									
Transier innerecent	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	Λ
Due to the immed						0.0	0.0	0.0	0.0	'	U	U
•		position could nav	e on the division, it is	necessary for the	position to							
report to upper m	anagement.											
Transfer Stock and	d Parts Services	2 Position (25-3	382) to Fairbanks Ai	rport Facilities								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To maintain the a	irnort's huildings	and environments	al systems, specifically	v the hannage har	ndlina system ta	reduce failure las	well as cost and inco	nvenience to				
the traveling publi	lic airlines and th	o Transportation	Socurity Administration	on the Stock and	Darte Sarvices	2 position was tran	sferred from Fairbank	c Airport Field				
							5-3382), wage grade 5					
							etracting from the clea					
terminal. A dedica	ated team membe	er was needed to	reduce overtime and	callouts and posse	ession the tech	nical know-how to	address mechanical is	sues.				
Transfer Authority	for Anticipated	Services Costs										
•	LIT	0.0	-266.2	0.0	266.2	0.0	0.0	0.0	0.0	0	0	0
Transfer of author			ces to align authority			0.0	0.0	0.0	0.0	ŭ	•	·
Transier of author	nity ironi personai	i services to servi	ces to alight authority t	with anticipated ex	kpenditures.							
FY2024 PERS Rate												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.5										
·												
FY2024 PERS ra	te adjustment to 1	25 10%· \$6 5										
1 1202+1 ENG 14	ito dajaotinoni to i	20.1070. ψ0.0										
EV2024 Colours and	l Llaalth Inau											
FY2024 Salary and			00.0	0.0	0.0	2.2	0.0		2.2	•	•	•
	SalAdj	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
1027 Int Airprt		99.9										
·												

FY2024 Salary and Health Insurance Increases: \$99.9FY2024 LTC cost of living increase 3.25%: \$89.5

FY2024 SU cost of living increase 1%: \$1.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$7.2

**Positions** 

# Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add Budget Autho	rity for Equip	ment Operator Pos	itions									
-	Inc	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		846.5										
		ipment Maintenance ded in FY2023 Mana		International Airpo	ort Revenue Fun	d authority to pern	nanently fund the new	Equipment				
Heating, Diesel, an	d Unleaded F	Fuel Expenses 173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
1027 Int Airprt	1110	173.8	0.0	0.0	0.0	170.0	0.0	0.0	0.0	Ü	Ü	J
Mission Critical Inc	centive Pay Ir		350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	Inc	350.5 350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Fairbanks to impr Fairbanks Interna positions or emplo	ove recruitme tional Airport ( byees transfer	nt and retention and (FAI) struggles to be ring to other jobs in t	ensure adequate sta competitive in the la he community with b	affing. bor market and to better wages or be	keep positions f	illed, resulting in e on Critical Incentiv	cian positions statione ither no applicants for ve Pay is a way to enco emain open and operat	vacant ourage staff				
	Totals	6,373.1	4,391.8	12.9	388.5	1,579.9	0.0	0.0	0.0	25	9	0

Docitions

#### **Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (1813)

RDU: International Airports (189)

		, ,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Confere	nce Committee		•									
	ConfCom	1,235.7	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
1027 Int Airprt	1,:	235.7										
Align Authority	for Unallocated R	ates Adjustments										
	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Operations (1813)

RDU: International Airports (189)

		. ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		CIP Support \$125.	5									
Southcoast Region		37.6										
State Equipment												
Central Region H												
Northern Region												
Southcoast Regio		Aviation \$55.1										
Whittier Access a International Airp		o ¢7 1										
Anchorage Airpo												
Anchorage Airpoi												
		oment Maintenanc	e \$65.3									
Anchorage Airpoi			- 400.0									
Anchorage Airpor												
Fairbanks Airport	Administration \$	11.1										
Fairbanks Airport	Facilities \$13.3											
		ment Maintenance	\$16.3									
Fairbanks Airport												
Fairbanks Airport												
Marine Vessel Op												
Marine Vessel Fu Marine Engineeri	* -											
Overhaul -\$0.4	ily \$13.2											
Reservations and	Marketing \$10.3	}										
Marine Shore Op	erations \$48.7	,										
Vessel Operation		26.9										
•	Subtotal	1,242.1	1,035.8	9.7	167.0	29.6	0.0	0.0	0.0	8	0	0
	Subtotal	1,242.1	1,033.0	3.1	107.0	23.0	0.0	0.0	0.0	Ü	U	U
	********	******	****** Changes	From FY2023	Authorized T	To FY2023 Man	agement Plan ****	*****	******	**		
Add Administrative	e Assistant 1 (25	5-#114) to Provide	Badging Support									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
							et badging demands. Ba					
are time sensitive	and need freque	ent review and ma	nual processes. With	out the needed st	taff, projects car	n be delayed and a	irline and tenant operab	oility are				
							will allow for multiple cu	ustomers				
being served sim	ultaneously, incre	easing the volume	of badges that can b	e processed and	allow for employ	yee retention and l	eave usage.					
	Subtotal	1,242.1	1,035.8	9.7	167.0	29.6	0.0	0.0	0.0	9	0	0
		******	******** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor *****	******	*******	*		
FY2024 PERS Rate		2.0	2.2	0.0	0.0		0.0	0.0		•	•	•
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2.0

1027 Int Airprt

# Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Operations (1813) **RDU:** International Airports (189)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type		Services	Traver	Oct vices	Commodities	Capital Catlay	Benefits	Miscenarieous			
FY2024 PERS ra	ite adjustment t	o 25.10%: \$2.0										
FY2024 Salary and	<b>i Health Insura</b> SalAdj	ince Increases 22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	22.5										
FY2024 Salary a	nd Health Insur	ance Increases: \$2	22.5FY2024 GGU cos	t of living increase	e 2.5%: \$19.3							
FY2024 SU cost	of living increas	se 1%: \$1.4										
FY2024 AlaskaC	are insurance f	rom \$1,685 to \$1,7	93 per member per m	onth.: \$1.3								
FY2024 GGU he	alth insurance i	ncrease from \$1,56	37.50 to \$1,573.50 per	member per mor	nth.: \$0.5							
Wildlife Biologist	Contract Servi	<b>ces</b> 150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	IIIC	150.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	U	U	U
			erations component fo n, hazard identification				ed with the cost for a w l.	ildlife				
airport has worke the attraction of t have staff to dedi training of Airport	ed with Department of the wetland area icate to the develore of the develore o	nent of Fish and Ga as of the airport to i elopment of a long ficers. Having a de	me (DFG) in the past migratory birds and co -term plan, conduct or	to assist with miti llect bird samples site wildlife mitiga st will assist the a	gating wildlife ha s, as part of the s ation and data tra	azards; however, th Smithsonian resea acking, and condu	zard mitigation plan (W ne agreement with DFG rch program. Neither DI ct the necessary wildlife ssing program to minimi	is to reduce FG nor FAI hazing				
Add Budget Autho	ority for Admin	istrative Assistan 86.1	t <b>1 (25-#114)</b> 86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		86.1										
Fairbanks Interna (25-#114), range			additional Internation	al Airport Revenu	e Fund authority	y to fund the new f	ull-time Administrative A	Assistant 1				
	Totals	1,502.7	1,146.4	9.7	317.0	29.6	0.0	0.0	0.0	9	0	0

#### **Department of Transportation/Public Facilities**

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

		1 ( /								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	* Changes Fro	m FY2023 C	onference Comn	nittee To FY2	2023 Authorized	*****	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	5,747.9	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		213.3										
1007 I/A Rcpts		5.0										
1027 Int Airprt	5	5,514.6										
1108 Stat Desig		15.0										
Align Authority fo	r Unallocated I	Rates Adjustments										
	Unalloc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.2										

Reallocate unallocated rate adjustments across department's components.

#### Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

#### **Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Safety (617) **RDU:** International Airports (189)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4 Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4 Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	5,774.1	5,219.3	22.4	250.6	281.8	0.0	0.0	0.0	33	0	0
	******	*****	****** Changes F	From FY2023 A	Authorized To F	Y2023 Managem	ent Plan *****	*****	*****	**		
Align Authority w	ith Anticipated Ex	cpenditures	· ·			J						
,	LIT .	0.0	0.0	1.1	-1.1	0.0	0.0	0.0	0.0	0	0	0
anticipated expe		services to travel	to cover anticipated t	travel costs. The re	emaining contractu	al services authority	is sufficient to cove	er				
		5,774.1	to cover anticipated t	travel costs. The re	emaining contractu 249.5	al services authority 281.8	is sufficient to cove	0.0	0.0	33	0	0
	Subtotal		5,219.3	23.5	249.5	281.8	0.0				0	0
anticipated expe	Subtotal	5,774.1 *******	5,219.3	23.5 From FY2023	249.5 Management Pla		0.0	0.0			0	0
anticipated expe	Subtotal	5,774.1 *******	5,219.3 ******* Changes	23.5 From FY2023	249.5 Management Pla	281.8	0.0	0.0			<b>o</b>	<b>0</b>

# Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Safety (617) **RDU:** International Airports (189)

KDU:	memationa	i Airports (169)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
positions that are Fairbanks Interna an equal ability to have the added p	filled have con ational Airport (l train dispatch positions. The F affing is ongoin	npleted their full tra FAI) Communicatio ers as AIA, and cur AI has agreed to m g. The AIA has agr	ining and are able to r ns Center to provide o rently has an eligible a take Emergency Servi	meet performance re- certain dispatch servi applicant able to imm ices Dispatch suppor	quirements. To ces when FA lediately fill a lediately fil	The AIA has entere Il is staffed with two n Emergency Serv ermanently in the e	open, and only four of d into an agreement wo dispatchers on duty. ces Dispatch I position went of a future emerge out them in the event of	ith the The FAI has should they ency or while				
two current recrui an expected com positions and stat August-Septembe	its are expected pletion of traini ff them to assis er of 2023, not	d to complete their ng by May 1 throug t AIA with dispatch including a prospec	training between Janu h August 1, 2023. If th center coverage by M	lary 1 and March 1, 2 ney possessed no pri larch 1, 2023, well al on date that would be	2023. The next for experience nead of AIA's e in early 202	xt set of hires would e, the FAI would be ability to even hire	based on recruit performs that the tween those of a ball to train both of the these positions in orted a need for increase.	lates, with nese new				
	ency Services Î	Dispatcher 1 (25-34	17), range 15, located 19), range 15, located									
FY2024 PERS Rate	e <b>Adjustment</b> SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SalAuj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 PERS ra	te adjustment t	o 25.10%: \$10.4										
FY2024 Salary and			05.4	0.0	0.0	0.0	0.0	0.0	0.0	•		•
1027 Int Airprt	SalAdj	25.1 25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary ar	nd Health Insur	ance Increases: \$2	25.1FY2024 GGU cos	t of living increase 2.	5%: \$18.4							
FY2024 SU cost	of living increas	se 1%: \$3.7										
FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,7	93 per member per m	onth.: \$2.5								
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	57.50 to \$1,573.50 per	member per month.	: \$0.5							
Increased Purchas	se, Repair, and	Maintenance of A	Appliances and Firef	ighting Apparatus 0.0	0.0	15.0	0.0	0.0	0.0	0	0	0

Authority is requested for the Fairbanks Airport Safety component for additional authority in commodities to cover increased costs associated with the purchase,

15.0

1027 Int Airprt

# Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Safety (617) **RDU:** International Airports (189)

	momatona	,porto (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
repair and mainte	enance of appli	ances, firefighting a	pparatus, and inflatio	n.								
officers on shift, a been a 13.5 percent	as well as provi ent inflationary neet bargaining	ding for the replace increase in commo	ment of firefighting ap	oparatus as these t request will prov	items age out o	or from normal wea ent the necessary	tchen, and laundry facil r and tear. In addition, t authorization to purchas n availability to respond	here has se needed				
Federal Receipt A	uthority for DE	EA Program 200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	IIIC	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	U	U	U
drug-enforcemen enforcement task Airport Police and	t program. Rev force. There is d Fire Officer be	venue from this prog s a JAG available, a eing assigned to the	ram will cover the an dministered by the D	nual cost of one la epartment of Publ	aw enforcement lic Safety, that c	t officer to participa could cover all pers	e for a Justice Assistant te in the local Fairbanks onnel costs associated I Intensity Drug Trafficki	s drug ` with an				
majority of illegal cargo carriers. Th	drug trafficking nis receipt auth	g moves through Fai ority will add much-i	rbanks International	Airport via passer nd agency coordir	ngers, United Sta nation to the Fair	ates Mail, United S	charges on a federal le tates Bypass Mail, and ement task force and in	commercial				
	Totals	6,227.2	5,457.4	23.5	449.5	296.8	0.0	0.0	0.0	35	0	0

#### **Department of Transportation/Public Facilities**

**Component:** Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

											201110110	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
-	******	******	***** Changes Fr	om FY2023 Co	onference Com	mittee To FY	2023 Authorized	******	******	*****		
Alaska Marine Hid	nhway System O	nerating - Backfi	II Federal Shortfall									
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	598	23	45
, ,	( )								0.0	550	20	70
\ /		•	, ,			, ,	ing January 1, 2023,					
							000,000, is appropria					
general fund to t	he Department of	Transportation ar	nd Public Facilities. A	Jaska marine high	nway system, for c	operation of marin	e highway vessels fo	or the calendar				
	lanuary 1, 2023, a			J	, -,,		g,					
year beginning c	ianuary 1, 2025, a	nd ending Decem	bei 51, 2025.									
FY2023 Conferen	ce Committee											
	ConfCom	104,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	44,6	17.1										
1004 Gen Fund	60,0	63.0										
Align Authority for	or Unallocated Ra	ites Adjustments										
	Unalloc	297.7	0.0	0.0	297.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2	95.6										

2.1 Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

1004 Gen Fund

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

**Positions** 

**Department of Transportation/Public Facilities** 

Component: Marine Vessel Operations (2604)

**RDU:** Marine Highway System (334)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

·	•											
	Subtotal	104,977.8	88,095.0	2,126.4	10,632.5	4,123.9	0.0	0.0	0.0	598	23	45
**	*******	******	****** Changes	From FY2023	Authorized To	FY2023 Manager	nent Plan *****	******	******	**		
Align Authority with	Anticipated Ex	penditures	_			_						
-	LIT	0.0	0.0	147.1	-111.1	-36.0	0.0	0.0	0.0	Λ	Λ	Λ

Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.

#### Department of Transportation/Public Facilities

**Component:** Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

		<b>5</b> , , (**	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority		ple Components to A										
1000 5 15 1	Trin	38,327.4	12,238.5	433.0	3,473.1	22,182.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38,327.4										
Fund source swa authority to meet			om other Alaska Mar	ine Highway Syste	em (AMHS) com	ponents to Marine	Vessel Operations to	align system				
Transfer Authority	to Multiple	Components to Alig	n Fund Sources									
•	Trout	-38,327.4	-12,238.5	-433.0	-3,473.1	-22,182.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38,327.4										
Fund source swa authority to meet			om other Alaska Mar	ine Highway Syste	em (AMHS) com	ponents to Marine	Vessel Operations to	align system				
	Subtota	al 104,977.8	88,095.0	2,273.5	10,521.4	4,087.9	0.0	0.0	0.0	598	23	45
	******	******	******** Change	From FV2023	R Managemen	t Plan To FY20	124 Governor ****	******	******	**		
Transfer General F	und Autho	rity from Marine Shor		5 1 10111 1 12023	Managemen	triaii 10 i 120	024 Governor					
	Trin	131.3	0.0	0.0	0.0	131.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.3										
Transfer general	fund authori	ty from Marine Shore 0	Operations to align sy	ystem authority to	meet AMHS ope	erating plan.						
Transfer General F	und Autho	rity from Reservation	s and Marketing									
	Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Transfer general	fund authori	ty from Reservations a	nd Marketing to aligr	n system authority	to meet AMHS	operating plan.						
Transfer Authority			0.0	224.0	224.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	LIT	0.0	0.0	234.9	-234.9	0.0	0.0 ent to cover anticipated	0.0	0.0	0	0	0
expenditures.	i iioiii servic	es to travel to cover al	пісіратей пачеі ехре	enditures. The fem	iaiiiiig services	authority is sufficie	ent to cover anticipated					
Alaska Marine Hig		m Calendar Year 202										
	Inc	10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1	10,531.1										

Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Operations component for calendar year 2024.

In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases.

# Department of Transportation/Public Facilities

**Component:** Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
In FY2024, federa	al receipts will be	available through	the Infrastructure In	vestment and Job	s Act (IIJA).							
			e gaps, providing cor ces, not as a cost sa		vels to communi	ties throughout the	year. Boats will only b	e out of				
ocivioc for regula	i mamentanoc ai	id operating servi	oco, not as a cost so	ivingo measare.								

#### **Department of Transportation/Public Facilities**

**Component:** Marine Vessel Fuel (2979)

RDU: Marine Highway System (334)

	J	, , ,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
•	******	******	**** Changes From	FY2023 C	onference Cor	nmittee To FY:	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20,9	905.9				•						
Align Authority fo	or Unallocated R	ates Adjustments										
	Unalloc	-0.1	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

**Department of Transportation/Public Facilities** 

**Component:** Marine Vessel Fuel (2979)

RDU: Marine Highway System (334)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type **Services Benefits** 

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4 Northern Region Highways and Aviation \$201.0 Southcoast Region Highways and Aviation \$55.1

Southcoast Region Highways and Aviation \$55

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtota	l 20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
	*****	********	*** Changes Fron	n FY2023 A	uthorized To	FY2023 Managen	nent Plan *****	******	*****	+		
Transfer Authority	to Marine V	essel Operations to Align	r Fund Sources			· ·						
•	Trout	-20,905.9	0.0	0.0	0.0	-20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	20,905.9										
Fund source swap authority to meet <i>i</i>		all federal authority from ot ating plan.	her Alaska Marine Hiç	ghway System	ı (AMHS) compo	nents to Marine Vess	el Operations to ali	gn system				
Transfer Authority	from Marine	e Vessel Operations to Al	ign Fund Sources									
•	Trin	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20,905.9										

Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.

#### **Department of Transportation/Public Facilities**

**Component:** Marine Vessel Fuel (2979)

**RDU:** Marine Highway System (334)

	J	, , ,	,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Subtotal	20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
	*******	******	******** Changes	From FY2023	Management	Plan To FY20	)24 Governor *	******	******	*		
Alaska Marine High	hway System	Calendar Year 202	4 Operating Budget	t								
	Inc	2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	,	2,662.6										

Operating authority for Alaska Marine Highway System (AMHS) Marine Vessel Fuel component for calendar year 2024.

In FY2022, the AMHS operating budget shifted from running on the state fiscal year to running on the calendar year (January 1-December 31), allowing for better system planning, service, and full-year advanced schedule releases.

In FY2024, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA).

The FY2024 operating budget represents no service gaps, providing consistent service levels to communities throughout the year. Boats will only be out of service for regular maintenance and operating services, not as a cost savings measure.

Totals	23.568.4	0.0	0.0	0.0	23.568.4	0.0	0.0	0.0	0	0	0

#### **Department of Transportation/Public Facilities**

Component: Marine Engineering (2359)

**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
Alaska Marine Hig	hway System O	perating - Backfill	Federal Shortfall w									
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	` 0.0 ´	0.0	0.0	0.0	18	0	1
Sec72(b) If the a	mount of federal	receipts that are re	ceived by the Depart	ment of Transpor	tation for the cal	endar year beginn	ing January 1, 2023,	and ending				
general fund to the	ne Department of		iated in sec. 5 of this d Public Facilities, Al per 31, 2023.									
FY2023 Conference	ce Committee											
	ConfCom	3,058.3	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,3	338.1										
1061 CIP Rcpts	7	720.2										
Align Authority fo	r Unallocated Ra	ates Adjustments										
,	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		9.3										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

**Department Components:** 

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

**Positions** 

# Department of Transportation/Public Facilities

**Component:** Marine Engineering (2359) **RDU:** Marine Highway System (334)

Scenario/Change Trans Totals Personal Services Commodities Capital Outlay Grants, Miscellaneous Record Title Type Services Services  Northern Region Support Services \$4.7 Southcoast Region Support Services \$22.1 Statewide Aviation \$26.3 Program Development and Statewide Planning \$53.7	PFT	PPT	NP
Southcoast Region Support Services \$22.1 Statewide Aviation \$26.3 Program Development and Statewide Planning \$53.7			
Statewide Aviation \$26.3 Program Development and Statewide Planning \$53.7			
Program Development and Statewide Planning \$53.7			
14 (0)   1 0 0 (1) (1) (1) 0 (1) 0 (4) 0			
Measurement Standards & Commercial Vehicle Compliance \$46.6			
Statewide Design and Engineering Services \$62.7 Northern Region Design, Engineering, and Construction \$203.6			
Central Design and Engineering Services \$145.4			
Southcoast Design and Engineering Services \$140.4			
Central Region Construction and CIP Support \$125.5			
Southcoast Region Construction \$37.6			
State Equipment Fleet \$96.8			
Central Region Highways and Aviation \$115.4			
Northern Region Highways and Aviation \$201.0			
Southcoast Region Highways and Aviation \$55.1 Whittier Access and Tunnel \$0.8			
International Airport Systems Office \$7.1			
Anchorage Airport Administration \$24.3			
Anchorage Airport Facilities \$84.9			
Anchorage Airport Field and Equipment Maintenance \$65.3			
Anchorage Airport Operations \$19.7			
Anchorage Airport Safety \$64.2			
Fairbanks Airport Administration \$11.1			
Fairbanks Airport Facilities \$13.3 Fairbanks Airport Field and Equipment Maintenance \$16.3			
Fairbanks Airport Operations \$6.4			
Fairbanks Airport Safety \$26.2			
Marine Vessel Operations \$294.8			
Marine Vessel Fuel -\$0.1			
Marine Engineering \$13.2			
Overhaul -\$0.4			
Reservations and Marketing \$10.3			
Marine Shore Operations \$48.7 Vessel Operations Management \$26.9			
vesser Operations Management \$20.9			
FY2023 Exempt 5% COLA SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0	0
SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	U	U	U
1002 Ped Repts 6.2 1061 CIP Repts 1.4			
FY2023 Exempt 5% COLA: \$9.6			
Subtotal 3,078.2 2,533.6 45.8 395.5 103.3 0.0 0.0 0.0	18	0	1

Docitions

# Department of Transportation/Public Facilities

**Component:** Marine Engineering (2359) **RDU:** Marine Highway System (334)

		griway Oystorii	(001)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*****	*********** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan	******	******	***		
Transfer Authority	to Marine	essel Operation	s to Align Fund Sources									
_	Trout	-2,347.3	-1,922.2	-35.8	-361.0	-28.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,347.3										
Fund source swa authority to meet			ity from other Alaska Mari	ne Highway Syste	m (AMHS) com	ponents to Marine	Vessel Operations	s to align system				
Transfer Authority	from Marin	e Vessel Operat	ions to Align Fund Sour	ces								
	Trin	2,092.7	1,880.1	0.0	212.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,092.7										
			ity from other Alaska Mari	ne Highway Syste	m (AMHS) com	ponents to Marine	Vessel Operations	s to align system				
authority to meet	AMHS oper	ating plan.										
	Subtota	al 2,823.6	5 2,491.5	10.0	247.1	75.0	0.0	0.0	0.0	18	0	1
	******	******	*********** Changes	From FY2023	Management	Plan To FY20	124 Governor	******	******	<b>+*</b>		
FY2024 AlaskaCar			e - Exempt and Partially I		managomom		24 001011101					
	SalAdj	1.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		0.2										
FY2024 AlaskaCa	are health in	surance increase	for exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.	3				
FY2024 PERS Rate	e Adjustme	nt										
	SalAdj	4.2	2 4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1061 CIP Rcpts		1.2										
FY2024 PERS ra	ite adjustme	nt to 25.10%: \$4.	2									
FY2024 Salary and	d Health Ins	urance Increases	S									
	SalAdj	43.2	2 43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
1061 CIP Rcpts		10.7										
FY2024 Salary ar	nd Health In	surance Increases	s: \$43.2FY2024 GGU cos	t of living increase	2.5%: \$11.2							

Page 173 of 189

FY2024 LTC cost of living increase 3.25%: \$16.3

FY2024 SU cost of living increase 1%: \$7.6

State of Alaska Office of Management and Budget

## Department of Transportation/Public Facilities

**Component:** Marine Engineering (2359)

RDU: Marine Highway System (334)

		, -, (00.)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaC FY2024 GGU he	are insurance fro	crease from \$1,567	3 per member per m 7.50 to \$1,573.50 pe to \$1,605 per memb	r member per mon								
Alaska Marine Hig 1076 Marine Hwy	Inc	alendar Year <b>202</b> 4 224.9 224.9	Operating Budge 22.7	t 35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
Operating author	rity for Alaska Ma	rine Highway Syste	em (AMHS) Marine I	Engineering compo	onent for calend	lar year 2023.						
			running on the state ced schedule releas		ning on the cale	ndar year (January	1-December 31), allow	ing for				
In FY2024, feder	al receipts will be	e available through	the Infrastructure In	vestment and Jobs	s Act (IIJA).							
•	0 0 1		gaps, providing cor ces, not as a cost sa		els to communi	ties throughout the	year. Boats will only be	e out of				
	Totals	3,097.2	2,562.9	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1

#### **Department of Transportation/Public Facilities**

Component: Overhaul (1212)

**RDU:** Marine Highway System (334)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	*****	******	**** Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,7	700.0										
Align Authority fo	or Unallocated Ra	ates Adjustments										
	Unalloc	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

#### **Department Components:**

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

D - - 141 - - -

**Department of Transportation/Public Facilities** 

Component: Overhaul (1212)

**RDU:** Marine Highway System (334)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP **Record Title** Type **Services Benefits** 

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

	Subtotal	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes F	From FY2023 A	Authorized To	FY2023 Managen	nent Plan *****	*****	*****	+		
ransfer Authority	to Marine Ve	ssel Operations to Alig	n Fund Sources			•						
•	Trout	-1,700.0	0.0	0.0	-637.5	-1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	1,700.0										
Fund source swap	to transfer a	II federal authority from	other Alaska Marin	e Highway Syster	n (AMHS) compo	nents to Marine Vess	el Operations to ali	gn system				
authority to meet	AMHS operat	ing plan.			. , ,							
Fransfer Authority	from Marine	Vessel Operations to	Mian Fund Source	es								
	Trin	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.700.0				-						

Fund source swap to transfer all federal authority from other Alaska Marine Highway System (AMHS) components to Marine Vessel Operations to align system authority to meet AMHS operating plan.

# Department of Transportation/Public Facilities

**Component:** Overhaul (1212) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ****	******	*******	**		
-	Totals	1,699.6	0.0	0.0	637.1	1,062.5	0.0	0.0	0.0	0	0	0

D - - 141 - - -

#### **Department of Transportation/Public Facilities**

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

		, -, (	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	******	******	***** Changes Fro	m FY2023 Co	nference Coi	nmittee To FY	2023 Authorized	******	******	*****		
Alaska Marine Hi	ghway System Op	perating - Backfil	ll Federal Shortfall w	ith GF Sec72(b)	Ch11 SLA2022	P182 L5 (HB281)	)					
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Sec72(b) If the	amount of federal r	eceipts that are re	eceived by the Depart	ment of Transpor	tation for the ca	lendar year beginr	ning January 1, 2023,	and ending				
December 31, 2	023, fall short of th	ne amount approp	riated in sec. 5 of this	Act, the amount of	of the shortfall,	not to exceed \$20,	000,000, is appropria	ited from the				
general fund to	the Department of	Transportation ar	nd Public Facilities, Ala	aská marine high	way system, for	operation of marin	ne highway vessels fo	or the calendar				
year beginning	January 1, 2023, ai	nd ending Decem	ber 31, 2023.	_			•					
FY2023 Conferen	ice Committee											
	ConfCom	1,528.7	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,5	28.7										
Align Authority fo	or Unallocated Ra	tes Adiustments	i									
3	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.4										
1004 Gen Fund												

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

**Department Components:** 

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

Department of Transportation/Public Facilities

**Component:** Reservations and Marketing (625) **RDU:** Marine Highway System (334)

Securic/Change Trans Totals Baroonal										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Southcoast Region	on Support Service	es \$22.1										
Statewide Aviatio	n \$26.3											
Program Develop	ment and Statewi	de Planning \$53.	7									
	andards & Comme		npliance \$46.6									
	n and Engineering											
	Design, Engineeri		tion \$203.6									
	nd Engineering Se											
	gn and Engineerin											
	construction and C		5									
	on Construction \$3	37.6										
State Equipment												
	lighways and Avia											
	Highways and Avi											
	on Highways and A	Aviation \$55.1										
Whittier Access a	*	<b>.</b>										
	ort Systems Office											
0 1	rt Administration \$	24.3										
Anchorage Airpoi			405.0									
	rt Field and Equip		e \$65.3									
	rt Operations \$19.	/										
Anchorage Airpor		4.4										
•	Administration \$1	1.1										
Fairbanks Airport		ont Maintananaa	. ¢16.2									
Fairbanks Airport	Field and Equipm	ieni Maintenance	; \$10.3									
Fairbanks Airport												
Marine Vessel Or												
Marine Vessel Fu												
Marine Engineeri												
Overhaul -\$0.4	11g ψ13.2											
Reservations and	Marketing \$10.3											
Marine Shore Op												
	ıs Management \$2	96 Q										
vesser Operation	is manayement \$2	-0.0										

	Subtotal	1,539.0	1,363.4	10.5	127.1	38.0	0.0	0.0	0.0	13	0	0
	********	*******	** Changes From	n FY2023 A	Authorized To F	Y2023 Managem	ent Plan ******	******	******	•		
Align Authority wit	th Anticipated Expe	nditures										
-	LIT	0.0	0.0	26.5	-11.0	-15.5	0.0	0.0	0.0	0	0	0
Transfer authority	from services and c	ommodities to cove	er anticipated travel c	osts. The rem	naining services and	commodities author	rity is sufficient to c	over				

Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.

Transfer Authority to Marine Vessel Operations to Align Fund Sources

Department of Transportation/Public Facilities

**Component:** Reservations and Marketing (625)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1002 Fed Rcpts	Trout -1	-1,529.1 ,529.1	-1,363.8	-37.0	-105.8	-22.5	0.0	0.0	0.0	0	0	0
Fund source swap authority to meet		,	m other Alaska Mariı	ne Highway Syste	m (AMHS) com	ponents to Marine	Vessel Operations to	align system				
Transfer Authority 1004 Gen Fund	Trin	/essel Operations ( 1,529.1 ,529.1	to Align Fund Source 1,363.8	<b>ces</b> 37.0	105.8	22.5	0.0	0.0	0.0	0	0	0
Fund source swap authority to meet			m other Alaska Marii	ne Highway Syste	m (AMHS) com	ponents to Marine	Vessel Operations to	align system				
-	Subtotal	1,539.0	1,363.4	37.0	116.1	22.5	0.0	0.0	0.0	13	0	0
	******	******	****** Changes	From FY2023	Managemen	t Plan To FY20	24 Governor ****	******	*****	k*		
Transfer General F	und Authority Trout	to Marine Vessel ( -7.1	Operations 0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-7.1 -7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	U	U	U
Transfer general	fund authority to	o Marine Vessel Op	erations to align syst	em authority to me	eet AMHS opera	ating plan.						
Align Authority wit	h Anticipated	Expenditures 0.0	3.2	-19.4	0.7	15.5	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated							ing travel authority is s			-	-	-
FY2024 PERS Rate	<b>Adjustment</b> SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	2.5	-				- <del>-</del>			-	-	-
FY2024 PERS rat	te adjustment t	o 25.10%: \$2.5										
FY2024 Salary and			20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	26.5 26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 Salary and Health Insurance Increases: \$26.5FY2024 GGU cost of living increase 2.5%: \$11.7

FY2024 SU cost of living increase 1%: \$6.6

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.7

# Department of Transportation/Public Facilities

**Component:** Reservations and Marketing (625) **RDU:** Marine Highway System (334)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
FY2024 GGU hea	alth insurance inc	crease from \$1,56	67.50 to \$1,573.50 pe	r member per mor	nth.: \$0.5							
			•	·								
	Totals	1,560.9	1,395.6	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0

#### **Department of Transportation/Public Facilities**

**Component:** Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

	<b>g</b>	, -, (,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
*	******	*****	*** Changes Fro	m FY2023 Co	onference Co	mmittee To FY	2023 Authorized	*******	*******	*****		
Alaska Marine Hig	ghway System Op	perating - Backfill	Federal Shortfall w	ith GF Sec72(b)	Ch11 SLA2022	2 P182 L5 (HB281	)					
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	22	5
Sec72(b) If the a	mount of federal r	eceipts that are re	ceived by the Depart	ment of Transpo	rtation for the ca	lendar year beginr	ning January 1, 2023,	and ending				
December 31, 20	023, fall short of th	ne amount appropr	ated in sec. 5 of this	Act, the amount	of the shortfall,	not to exceed \$20,	000,000, is appropria	ted from the				
general fund to t	he Department of	Transportation and	d Public Facilities, Ala	aska marine high	way system, for	operation of marir	ne highway vessels fo	r the calendar				
year beginning J	anuary 1, 2023, a	nd ending Decemb	er 31, 2023.	-			•					
FY2023 Conferen												
	ConfCom	7,782.5	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	-1	1	0
1002 Fed Rcpts	7,7	82.5										
Align Authority fo	r Unallocated Pa	tae Adjuetmente										
Alight Authority to	Unalloc	48.7	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		46.8										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

Northern Region Support Services \$4.7

**Department of Transportation/Public Facilities** 

**Component:** Marine Shore Operations (2789)

**RDU:** Marine Highway System (334)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

Southcoast Region Support Services \$22.1

Statewide Aviation \$26.3

Program Development and Statewide Planning \$53.7

Measurement Standards & Commercial Vehicle Compliance \$46.6

Statewide Design and Engineering Services \$62.7

Northern Region Design, Engineering, and Construction \$203.6

Central Design and Engineering Services \$145.4

Southcoast Design and Engineering Services \$59.1

Central Region Construction and CIP Support \$125.5

Southcoast Region Construction \$37.6

State Equipment Fleet \$96.8

Central Region Highways and Aviation \$115.4

Northern Region Highways and Aviation \$201.0

Southcoast Region Highways and Aviation \$55.1

Whittier Access and Tunnel \$0.8

International Airport Systems Office \$7.1

Anchorage Airport Administration \$24.3

Anchorage Airport Facilities \$84.9

Anchorage Airport Field and Equipment Maintenance \$65.3

Anchorage Airport Operations \$19.7

Anchorage Airport Safety \$64.2

Fairbanks Airport Administration \$11.1

Fairbanks Airport Facilities \$13.3

Fairbanks Airport Field and Equipment Maintenance \$16.3

Fairbanks Airport Operations \$6.4

Fairbanks Airport Safety \$26.2

Marine Vessel Operations \$294.8

Marine Vessel Fuel -\$0.1

Marine Engineering \$13.2

Overhaul -\$0.4

Reservations and Marketing \$10.3

Marine Shore Operations \$48.7

Vessel Operations Management \$26.9

- 1	3 ,											
	Subtotal	7,831.2	5,296.4	60.4	2,307.5	166.9	0.0	0.0	0.0	34	23	5
	*****	******	***** Changes F	From FY2023 A	Authorized To F	Y2023 Managen	nent Plan *****	******	******	+		
Align Authority wit	th Anticipated Ex	xpenditures										
	LIT	0.0	-154.6	69.6	85.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal se	ervices to cover anti	cipated travel and s	ervices costs. The	e remaining person	al services authority	is sufficient to cove	er				

anticipated expenditures. Transfer Authority to Marine Vessel Operations to Align Fund Sources

## Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789)

**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	Trout -	-7,784.4 7,784.4	-5,143.7	-130.0	-2,343.8	-166.9	0.0	0.0	0.0	0	0	0
·	o to transfer a	Il federal authority fro	m other Alaska Marine	Highway Syst	em (AMHS) com	ponents to Marine	Vessel Operations to	align system				
Transfer Authority	from Marine Trin	Vessel Operations 7,860.0	to Align Fund Source 5.143.7	<b>s</b> 130.0	2,419.4	166.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,860.0	<b>-,</b>		_,					-	-	_
Fund source swap authority to meet a			m other Alaska Marine	Highway Syst	em (AMHS) com	ponents to Marine	Vessel Operations to	align system				
	Subtotal	7,906.8	5,141.8	130.0	2,468.1	166.9	0.0	0.0	0.0	34	23	5
1004 Gen Fund	und Authorit Trout	ty to Marine Vessel ( -131.3 -131.3 to Marine Vessel Op		0.0	-131.3	t Plan To FY20 0.0 ating plan.	0.0	0.0	0.0	0	0	0
Align Authority wit	h Anticipated	d Expenditures	265.4	-69.6	-195.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority is sufficient to cov	from travel a	nd services to persor	nal services to cover an						0.0	Ü	O	U
FY2024 PERS Rate	Adjustment SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	9.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
FY2024 PERS rat	te adjustment	to 25.10%: \$9.3										
FY2024 Salary and 1004 Gen Fund	<b>Health Insur</b> SalAdj	rance Increases 108.5 108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 SU cost of living increase 1%: \$12.6

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$16.3

FY2024 Salary and Health Insurance Increases: \$108.5FY2024 GGU cost of living increase 2.5%: \$77.1

**Positions** 

# Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
FY2024 GGU hea	alth insurance inc	rease from \$1,56	7.50 to \$1,573.50 pe	r member per mor	nth.: \$2.5							
	Totals	7,893.3	5.525.0	60.4	2.141.0	166.9	0.0	0.0	0.0	34	23	5

#### **Department of Transportation/Public Facilities**

**Component:** Vessel Operations Management (629)

**RDU:** Marine Highway System (334)

										-		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	****		
Alaska Marino High	hway System Oi	nerating - Rackfil	I Federal Shortfall w									
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	0	٥
, , ,	( )								0.0	34	U	U
Sec72(b) If the ar	nount of federal r	eceipts that are re	eceived by the Depart	ment of Transpor	tation for the cal	endar year beginr	iing January 1, 2023,	and ending				
December 31, 20	23, fall short of th	ne amount approp	riated in sec. 5 of this	Act, the amount	of the shortfall, n	ot to exceed \$20.	000,000, is appropria	ited from the				
			d Public Facilities, Al									
year beginning Ja	•	•		aona mamio mgm	way byotom, for	oporation of main	io mgmay voccione	Taro caroridar				
year beginning Ja	iliualy 1, 2023, a	nd ending Decem	bei 31, 2023.									
FY2023 Conferenc												
	ConfCom	4,175.7	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.0	27.2										
1061 CIP Rcpts	, -	48.5										
1001 Oil Tepis	,	40.0										
A 11 A 4114 5		4 <b>4</b> -U44										
Align Authority for												
	Unalloc	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										

Reallocate unallocated rate adjustments across department's components.

20.0

Unallocated Rate Adjustments:

1004 Gen Fund

FY2023 Administrative Systems Rate Adjusted Base Change \$101.4

FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1

FY2023 Human Resources Rate Adjusted Base Change \$619.2

FY2023 Human Resources Rate AspireAlaska \$112.0

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9

FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9

FY2023 Office of Information Technology Mainframe Increases -\$4.3

FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4

FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

**Department Components:** 

Facilities Services \$99.9

Leases \$4.0

Commissioner's Office \$10.3

Contracting and Appeals \$1.7

Equal Employment and Civil Rights \$7.8

Internal Review \$3.0

Statewide Administrative Services \$47.6

Information Systems and Services \$22.4

Statewide Procurement \$18.3

Central Region Support Services \$7.1

**Positions** 

# Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Northern Region	Support Services	\$4.7										,
Southcoast Region	on Support Service											
Statewide Aviatio	n \$26.3											
Program Develop	ment and Statev	vide Planning \$53	.7									
Measurement Sta	andards & Comm	ercial Vehicle Co	mpliance \$46.6									
Statewide Design	and Engineering	Services \$62.7	•									
Northern Region	Design, Enginee	ring, and Construc	ction \$203.6									
Central Design ar	nd Engineering S	services \$145.4										
Southcoast Design	gn and Engineeri	ng Services \$59.1										
Central Region C												
Southcoast Region	on Construction \$	37.6										
State Equipment												
Central Region H	lighways and Avi	ation \$115.4										
Northern Region	Highways and Av	viation \$201.0										
Southcoast Řegio	on Highways and	Aviation \$55.1										
Whittier Access a		• • • •										
International Airp		e \$7.1										
Anchorage Airpor												
Anchorage Airpor												
Anchorage Airpor			ce \$65.3									
Anchorage Airpor			,									
Anchorage Airpor												
Fairbanks Airport		11.1										
Fairbanks Airport												
Fairbanks Airport		ment Maintenance	e \$16.3									
Fairbanks Airport			φ.σ.σ									
Fairbanks Airport												
Marine Vessel Op												
Marine Vessel Fu												
Marine Engineeri												
Overhaul -\$0.4	g ψ10.2											
Reservations and	Marketing \$10.3	}										
Marine Shore Op		•										
Vessel Operation		26.9										
FY2023 Exempt 5%	% COLA											
i izozo Exempto/	SalAdi	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	26.6	20.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	J
FY2023 Exempt	5% COLA: \$26.6	3										
	Subtotal	4,229.2	3,992.5	87.0	101.9	47.8	0.0	0.0	0.0	34	0	0
		.,	-,			0	3.0	0.0	0.0	•	-	•

Docitions

# Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		From FY2023	Authorized T	o FY2023 Mana	agement Plan		******	***		
Align Authority wit	h Anticipated	Expenditures	_									
	LIT	0.0	0.0	0.0	22.8	-22.8	0.0	0.0	0.0	0	0	0
Transfer authority	from commodi	ties to cover anticip	ated services costs.	The remaining co	mmodities autho	rity is sufficient to	cover anticipated	expenditures.				
Transfer Authority	to Marina Vac	aal Operations to	Align Fund Sources									
Transfer Authority	Trout	-4,060.7	-3,850.9	-87.0	-97.8	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		,060.7	0,000.0	07.10	00	20.0	0.0	0.0	0.0	ŭ	·	ŭ
Fund source swa authority to meet			om other Alaska Marir	ne Highway Syste	em (AMHS) comp	oonents to Marine	Vessel Operations	to align system				
Transfer Authority			to Align Fund Sourc									
	Trin	4,239.7	3,850.9	266.0	97.8	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	,239.7										
authority to meet			om other Alaska Marir 3,992.5	266.0	em (AMHS) comp	25.0	Vessel Operations  0.0	to align system	0.0	34	0	0
	******	******	******** Changas	Erom EV2022	Managamant	Plan To FY20	24 Covernor	*******	******	+*		
Align Authority wit			Citaliges	FIOIII F12023	wanagemen	Piali 10 F120	24 Governor					
Aligh Additionty with	LIT	0.0	154.0	-179.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	r from travel to p	personal services a	nd services to cover a	inticipated expen	ditures. The rem	aining travel autho	ority is sufficient to	cover anticipated				
FY2024 AlaskaCar	e Health Insura	ance Increase - Ex	empt and Partially E	xempt								
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	3.7										
FY2024 AlaskaCa	are health insur	ance increase for e	xempt and partially ex	cempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$3.7	7				
FY2024 PERS Rate	Adjustment											
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		7.2 0.3										
FY2024 PERS ra	te adjustment to	25.10%: \$7.5										
FY2024 Salary and	<b>Health Insura</b> SalAdj	nce Increases 75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 188 of 189

**Positions** 

## Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

	congrio/Change Trans		,	Travel	Sarvicas					Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1061 CIP Rcpts		72.6 3.1										
·					. =							
FY2024 Salary ar	nd Health Insui	rance Increases: \$1	75.7FY2024 CEA cos	t of living increase	2.5%: \$12.6							
FY2024 GGU cos	st of living incre	ease 2.5%: \$34.4										
FY2024 LTC cost	t of living increa	ase 3.25%: \$4.0										
FY2024 SU cost	of living increas	se 1%: \$8.5										
FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,79	93 per member per m	onth.: \$14.7								
FY2024 GGU hea	alth insurance i	increase from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$1.2							
FY2024 LTC heal	lth insurance ir	ncrease from \$1,580	to \$1,605 per memb	per per month.: \$0	0.3							
Alaska Marine Hig			4 Operating Budget									
1076 Marine Hwy	Inc '	146.0 146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0	0
Operating authori	ity for Alaska M	larine Highway Syst	tem (AMHS) Vessel (	Operations Manag	gement component	t for calendar yea	ır 2024.					
			n running on the state aced schedule release		ning on the calend	dar year (January	1-December 31), allowi	ng for				
In FY2024, federa	al receipts will	be available through	the Infrastructure In	vestment and Job	s Act (IIJA).							
			e gaps, providing con ces, not as a cost sa		vels to communitie	s throughout the	year. Boats will only be	out of				
	Totals	4,641.1	4,233.4	87.0	272.9	47.8	0.0	0.0	0.0	34	0	0